

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
1001 CBR Fund (UGF)		7,725.7										
1004 Gen Fund (UGF)		23,177.1										
<b>FY21Conference Committee Total</b>		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L13 (HB205))	FisNot21	6,061.5	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	0	0	0
1001 CBR Fund (UGF)		1,515.4										
1004 Gen Fund (UGF)		4,546.1										
<b>FY21 Authorized Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-9,241.1										
1004 Gen Fund (UGF)		9,241.1										
<b>AdjBase+ Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		-36,964.3										
GA 36 Transfer from the Department of Health for Executive Order 119	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		36,964.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		-36,964.3										
GA 36 Transfer from the Department of Health for Executive Order 119	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		36,964.3										
<b>22 Enacted Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		413.5										
1004 Gen Fund (UGF)		1,240.4										
<b>FY21Conference Committee Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-415.8										
1004 Gen Fund (UGF)		415.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.3										
1004 Gen Fund (UGF)		5.5										
<b>AdjBase+ Total</b>		<b>1,661.7</b>	<b>1,415.7</b>	<b>43.3</b>	<b>179.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 37 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)		-1,661.7										
GA 38 Align Authority with Anticipated Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
GA 39 Transfer from the Department of Health for Executive Order 119	ATrIn	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,661.7										
FY2022 SU 3% COLA	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,668.5</b>	<b>1,434.3</b>	<b>43.3</b>	<b>167.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 37 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-1,661.7</del>	<del>-1,415.7</del>	<del>-43.3</del>	<del>-179.6</del>	<del>-23.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-12</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-1,661.7</del>										
<del>GA 38 Align Authority with Anticipated Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>11.8</del>	<del>0.0</del>	<del>-11.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 39 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>1,661.7</del>	<del>1,415.7</del>	<del>43.3</del>	<del>179.6</del>	<del>23.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>12</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>1,661.7</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.5										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
<b>22 Enacted Total</b>		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund (UGF)		555.1										
1002 Fed Rcpts (Fed)		1,591.9										
1004 Gen Fund (UGF)		1,665.3										
1005 GF/Prgm (DGF)		25,417.7										
1007 I/A Rcpts (Other)		34,600.0										
1108 Stat Desig (Other)		2,007.0										
<b>FY21Conference Committee Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205))	FisNot21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6,061.5										
1007 I/A Rcpts (Other)		6,061.5										
<b>FY21 Authorized Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Three On-Call Nurses for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<b>FY21 Management Plan Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-555.1										
1004 Gen Fund (UGF)		555.1										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/ GZ)	SalAdj	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		15.4										
1005 GF/Prgm (DGF)		134.6										
1007 I/A Rcpts (Other)		134.2										
1108 Stat Desig (Other)		1.8										
<b>AdjBase+ Total</b>		<b>66,134.0</b>	<b>43,131.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 40 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts (Fed)		-1,602.9										
1004 Gen Fund (UGF)		-2,235.8										
1005 GF/Prgm (DGF)		-19,490.8										
1007 I/A Rcpts (Other)		-40,795.7										
1108 Stat Desig (Other)		-2,008.8										
GA 41 Transfer from the Department of Health for Executive Order 119	ATrIn	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)		1,602.9										
1004 Gen Fund (UGF)		2,235.8										
1005 GF/Prgm (DGF)		19,490.8										
1007 I/A Rcpts (Other)		40,795.7										
1108 Stat Desig (Other)		2,008.8										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		42.0										
1007 I/A Rcpts (Other)		42.7										
1108 Stat Desig (Other)		0.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>66,228.6</b>	<b>43,226.1</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 40 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>66,134.0</del>	<del>43,131.5</del>	<del>14.7</del>	<del>19,981.4</del>	<del>2,906.0</del>	<del>95.6</del>	<del>4.8</del>	<del>0.0</del>	<del>409</del>	<del>15</del>	<del>21</del>
<del>4002 Fed Rcpts (Fed)</del>		<del>1,602.9</del>										
<del>4004 Gen Fund (UGF)</del>		<del>2,235.8</del>										
<del>4005 GF/Prgm (DGF)</del>		<del>19,490.8</del>										
<del>4007 I/A Rcpts (Other)</del>		<del>40,795.7</del>										
<del>4408 Stat Desig (Other)</del>		<del>2,008.8</del>										
<del>GA 41 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>66,134.0</del>	<del>43,131.5</del>	<del>14.7</del>	<del>19,981.4</del>	<del>2,906.0</del>	<del>95.6</del>	<del>4.8</del>	<del>0.0</del>	<del>409</del>	<del>15</del>	<del>21</del>
<del>4002 Fed Rcpts (Fed)</del>		<del>1,602.9</del>										
<del>4004 Gen Fund (UGF)</del>		<del>2,235.8</del>										
<del>4005 GF/Prgm (DGF)</del>		<del>19,490.8</del>										
<del>4007 I/A Rcpts (Other)</del>		<del>40,795.7</del>										
<del>4408 Stat Desig (Other)</del>		<del>2,008.8</del>										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,854.5										
1005 GF/Prgm (DGF)		-911.4										
1007 I/A Rcpts (Other)		-943.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2,048.2	2,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.1										
1004 Gen Fund (UGF)		104.4										
1005 GF/Prgm (DGF)		911.4										
1007 I/A Rcpts (Other)		943.1										
1108 Stat Desig (Other)		14.2										
HHS CARES Act Provider Relief Fund	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed)		408.1										
<b>22 Enacted Total</b>		<b>68,684.9</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>412.9</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Psychiatric Institute**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
L OMB Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
OMB Conference Committee	ConfCom	55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	328	0	11
1001 CBR Fund (UGF)		942.6										
1004 Gen Fund (UGF)		2,827.7										
1007 I/A Rcpts (Other)		25,668.4										
1037 GF/MH (UGF)		11,652.9										
1108 Stat Desig (Other)		14,725.4										
<b>FY21Conference Committee Total</b>		55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	348	0	11
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Await Morse Ruling Final Judgement - Crisis Placement	Veto	-508.5	0.0	0.0	0.0	0.0	0.0	0.0	-508.5	0	0	0
1001 CBR Fund (UGF)		-508.5										
<b>FY21 Authorized Total</b>		55,308.5	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Four Positions to Behavioral Health Administration to Support 1115 Demonstration Waiver Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Grants Costs Related to Outsourcing and Capital Outlay for Needed Equipment	LIT	0.0	0.0	-25.4	-1,040.0	0.0	65.4	1,000.0	0.0	0	0	0
Delete Long-term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
<b>FY21 Management Plan Total</b>		55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	335	0	11
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
L Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
Add Director of Clinical Services (06-#311) for Therapeutic Clinical Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Human Resource Consultant III (06-2574) for Human Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Twenty Positions to Alaska Psychiatric Institute to Continue Stabilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Transfer (06-5092 and 06-5172) to Administrative Support Services to Support Human Resource Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-434.1										
1004 Gen Fund (UGF)		434.1										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute

Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	246.5	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		74.7										
1037 GF/MH (UGF)		59.2										
1108 Stat Desig (Other)		92.9										
<b>AdjBase+ Total</b>		<b>55,555.0</b>	<b>39,188.4</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,035.7</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		6,000.0										
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,000.0										
1108 Stat Desig (Other)		-4,000.0										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
1004 Gen Fund (UGF)		-3,281.5										
1007 I/A Rcpts (Other)		-23,743.1										
1037 GF/MH (UGF)		-11,712.1										
1108 Stat Desig (Other)		-10,818.3										
1268 MHTReserve (DGF)		-6,000.0										
GA 43 Transfer from the Department of Health for Executive Order 119	ATrIn	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)		3,281.5										
1007 I/A Rcpts (Other)		23,743.1										
1037 GF/MH (UGF)		11,712.1										
1108 Stat Desig (Other)		10,818.3										
1268 MHTReserve (DGF)		6,000.0										
FY2022 SU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		21.9										
1037 GF/MH (UGF)		23.0										
1108 Stat Desig (Other)		19.3										
1268 MHTReserve (DGF)		12.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>55,639.1</b>	<b>39,272.5</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,035.7</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		6,000.0										
Add GF/MH Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6,000.0										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
4004 Gen Fund (UGF)		3,281.5										
4007 I/A Rcpts (Other)		23,743.1										
4037 GF/MH (UGF)		11,712.1										
4108 Stat Desig (Other)		10,818.3										
4268 MHTReserve (DGF)		6,000.0										
GA 43 Transfer from the Department of Health for Executive Order 119	At+In	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
4004 Gen Fund (UGF)		3,281.5										
4007 I/A Rcpts (Other)		23,743.1										
4037 GF/MH (UGF)		11,712.1										
4108 Stat Desig (Other)		10,818.3										
4268 MHTReserve (DGF)		6,000.0										
FY2022 SU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		7.0										
4007 I/A Rcpts (Other)		21.9										
4037 GF/MH (UGF)		23.0										
4108 Stat Desig (Other)		19.3										
4268 MHTReserve (DGF)		12.9										
FY2022 SU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		21.9										
1037 GF/MH (UGF)		35.9										
1108 Stat Desig (Other)		19.3										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,230.4										
1007 I/A Rcpts (Other)		-498.3										
1108 Stat Desig (Other)		-438.9										
1268 MHTReserve (DGF)		-293.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.1										
1007 I/A Rcpts (Other)		498.3										
1037 GF/MH (UGF)		527.0										
1108 Stat Desig (Other)		438.9										
1268 MHTReserve (DGF)		293.2										
HHS CARES Act Provider Relief Fund	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed)		501.6										
<b>22 Enacted Total</b>		<b>58,057.2</b>	<b>41,189.0</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,537.3</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
* * * 21 Supplemental RPL * * *												
Support Client Services at the Alaska Psychiatric Institute	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6,000.0										
<b>21 Supplemental RPL Total</b>		<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Treatment and Recovery Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,507.8										
1003 GF/Match (UGF)		675.4										
1004 Gen Fund (UGF)		-1,929.8										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		10,892.4										
1092 MHTAAR (Other)		750.0										
1171 Rest Just (Other)		144.8										
1180 A/D T&P Fd (DGF)		15,937.7										
1246 RcdvsmFund (DGF)		6,800.9										
1254 MET Fund (DGF)		6,300.0										
<b>FY21Conference Committee Total</b>		<b>51,571.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,571.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH (UGF)		-70.2										
Modify Replacement of Restorative Justice Account Funding	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
Modify Replacement of Marijuana Education and Treatment Funding	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Fund Change - Technical	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
1037 GF/MH (UGF)		-4,000.0										
<b>FY21 Authorized Total</b>		<b>49,431.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,431.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Federal Authority to Behavioral Health Administration for State Opioid Response Projects	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
<b>FY21 Management Plan Total</b>		<b>47,431.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,431.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Housing - Assertive Community Treatment/ Institutional Diversion Housing Program	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other)		-750.0										
<b>AdjBase+ Total</b>		<b>46,681.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,681.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reduce Authority to Align with Anticipated Revenue	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other)		-51.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>46,430.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,430.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Treatment and Recovery Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver</del>	<del>Dec</del>	<del>-200.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-200.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>-200.0</del>										
Replace UGF with Marijuana Education and Treatment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,000.0										
1254 MET Fund (DGF)		2,000.0										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
1180 A/D T&P Fd (DGF)		500.0										
CC: One-Time Funding Increase for Behavioral Health Treatment and Recovery Grants	IncOTI	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
1254 MET Fund (DGF)		1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
1254 MET Fund (DGF)		-1,000.0										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-500.0										
<b>22 Enacted Total</b>		<b>45,930.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,930.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund (UGF)		235.1										
1002 Fed Rcpts (Fed)		521.1										
1004 Gen Fund (UGF)		705.2										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,794.7										
1037 GF/MH (UGF)		989.1										
1180 A/D T&P Fd (DGF)		500.0										
<b>FY21Conference Committee Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Two Positions to Behavioral Health Administration for Program Support	TrOut	-232.8	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH (UGF)		-232.8										
<b>FY21 Management Plan Total</b>		<b>5,043.6</b>	<b>2,467.5</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-235.1										
1004 Gen Fund (UGF)		235.1										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		9.1										
1037 GF/MH (UGF)		2.9										
<b>AdjBase+ Total</b>		<b>5,060.3</b>	<b>2,484.2</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		7.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>5,072.5</b>	<b>2,496.4</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		29.0										
1007 I/A Rcpts (Other)		58.3										
1037 GF/MH (UGF)		28.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1007 I/A Rcpts (Other)		-58.3										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)										
<b>22 Enacted Total</b>		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
1001 CBR Fund (UGF)		488.9										
1002 Fed Rcpts (Fed)		5,026.1										
1003 GF/Match (UGF)		1,466.8										
1007 I/A Rcpts (Other)		1,217.0										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,394.3										
1092 MHTAAR (Other)		340.0										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		910.3										
1180 A/D T&P Fd (DGF)		624.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.0										
<b>FY21Conference Committee Total</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects	TrIn	2,000.0	0.0	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
Transfer Two Positions from Alcohol Safety Action Program for Program Support	TrIn	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH (UGF)		232.8										
Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
<b>FY21 Management Plan Total</b>		<b>21,508.5</b>	<b>7,876.1</b>	<b>446.5</b>	<b>12,937.2</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>16</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Peer Support Certification Paired (FY21-FY23)	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
Reverse MH Trust: Housing - Office of Integrated Housing	OTI	-125.7	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.7										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-488.9										
1003 GF/Match (UGF)		488.9										
FY2022 Nurse Salary Study	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1037 GF/MH (UGF)		19.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 GF/Match (UGF)		5.0										
1007 I/A Rcpts (Other)		0.8										
1037 GF/MH (UGF)		27.2										
1168 Tob ED/CES (DGF)		2.7										
<b>AdjBase+ Total</b>		<b>21,471.1</b>	<b>8,288.7</b>	<b>446.5</b>	<b>12,487.2</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>20</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Increase Peer Support Certification (FY22-FY23)	IncT	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		20.0										
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		71.5										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		53.5										
Eliminate the Contract for Grant and Workshop Support	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-20.0										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.5										
Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-15.0										
FY2022 SU 3% COLA	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 GF/Match (UGF)		6.3										
1037 GF/MH (UGF)		16.6										
1092 MHTAAR (Other)		3.1										
1168 Tob ED/CES (DGF)		3.6										
1254 MET Fund (DGF)		0.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>21,783.2</b>	<b>8,455.3</b>	<b>446.5</b>	<b>12,632.7</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>20</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>MH Trust: Peer Support Certification (FY21-FY23)</del>	<del>IncT</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4268 MHT Reserve (DGF)</del>		<del>20.0</del>										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		20.0										
<del>MH Trust: Zero Suicide Initiative (FY22-FY24)</del>	<del>IncT</del>	<del>53.5</del>	<del>53.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4268 MHT Reserve (DGF)</del>		<del>53.5</del>										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		53.5										
<del>Eliminate the Contract for Grant and Workshop Support</del>	<del>Dec</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1003 GF/Match (UGF)</del>		<del>20.0</del>										
<del>Reduce the School of Social Work Coaching Reimbursable Service Agreement</del>	<del>Dec</del>	<del>34.5</del>	<del>0.0</del>	<del>0.0</del>	<del>34.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>34.5</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	408.8	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.0										
1003 GF/Match (UGF)		44.9										
1007 I/A Rcpts (Other)		4.9										
1037 GF/MH (UGF)		213.5										
1092 MHTAAR (Other)		6.1										
1168 Tob ED/CES (DGF)		23.1										
1254 MET Fund (DGF)		0.3										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.0										
1004 Gen Fund (UGF)		116.0										
MH Trust: Peer Support Certification (FY21-FY23)	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
MH Trust: Zero Suicide Initiative	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-53.5										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Reduce the School of Social Work Coaching Reimbursable Service Agreement (continued)												
1037 GF/MH (UGF)		-34.5										
<b>22 Enacted Total</b>		<b>22,138.5</b>	<b>8,810.6</b>	<b>446.5</b>	<b>12,632.7</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>20</b>



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Prevention and Early Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,255.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,562.0										
<b>FY21Conference Committee Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Behavioral Health Administration for Medicaid Redesign Effort	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
<b>FY21 Management Plan Total</b>		<b>8,345.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,345.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>8,345.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,345.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>8,345.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,345.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		<b>8,345.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,345.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
L Sec 18(e), HB 69 Mental Health Block Grant Funding (FY21-FY24)	MultiYr	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,038.0										
L Sec 18(e), HB 69 Substance Abuse Block Grants (FY21-FY24)	MultiYr	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,706.0										
<b>21 Supplemental RPL Total</b>		<b>7,744.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,744.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
1001 CBR Fund (UGF)		1,195.3										
1004 Gen Fund (UGF)		3,586.0										
1037 GF/MH (UGF)		2,794.8										
<b>FY21Conference Committee Total</b>		<b>7,576.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>4,781.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,781.3	0	0	0
1001 CBR Fund (UGF)		-1,195.3										
1004 Gen Fund (UGF)		-3,586.0										
<b>FY21 Authorized Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119	ATrOut	-1,750.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,750.0										
GA 101 Transfer Secure Transport from the Department of Health for Executive Order 119	ATrIn	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH (UGF)		1,750.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 100 Transfer Secure Transport to Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-1,750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,750.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>-1,750.0</del>										
<del>GA 101 Transfer Secure Transport from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>1,750.0</del>										
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1037 GF/MH (UGF)		3,500.0										
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,500.0										
<b>22 Enacted Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		37.0										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		435.1										
1092 MHTAAR (Other)		591.6										
<b>FY21Conference Committee Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,094.2</b>	<b>691.8</b>	<b>111.5</b>	<b>206.4</b>	<b>84.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary and Health Insurance	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3.8										
Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III	OTI	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.3										
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing	OTI	-491.5	-351.5	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	68.9	0.0	-68.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		2.5										
<b>AdjBase+ Total</b>		<b>507.4</b>	<b>313.9</b>	<b>43.4</b>	<b>77.2</b>	<b>72.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>998.9</b>	<b>691.1</b>	<b>94.1</b>	<b>126.7</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		15.8										
1092 MHTAAR (Other)		18.9										
<b>22 Enacted Total</b>		<b>1,033.6</b>	<b>725.8</b>	<b>94.1</b>	<b>126.7</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF)		592.3										
<b>FY21Conference Committee Total</b>		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
<b>AdjBase+ Total</b>		593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		5.7										
<b>22 Enacted Total</b>		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1001 CBR Fund (UGF)		266.1										
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		798.3										
1037 GF/MH (UGF)		2,088.7										
<b>FY21Conference Committee Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-266.1										
1004 Gen Fund (UGF)		266.1										
<b>AdjBase+ Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund (UGF)		1,455.9										
1002 Fed Rcpts (Fed)		3,400.9										
1003 GF/Match (UGF)		4,014.7										
1004 Gen Fund (UGF)		352.8										
1007 I/A Rcpts (Other)		302.6										
1037 GF/MH (UGF)		69.5										
<b>FY21Conference Committee Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Social Services Program Officer (06-#222) to Manage Appeals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.9										
1003 GF/Match (UGF)		73.3										
Transfer to Front Line Social Workers for Case Related Employee Travel	TrOut	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
<b>FY21 Management Plan Total</b>		<b>9,709.2</b>	<b>6,917.5</b>	<b>63.7</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		200.0										
Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,455.9										
1003 GF/Match (UGF)		1,282.7										
1004 Gen Fund (UGF)		173.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1003 GF/Match (UGF)		17.0										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
<b>AdjBase+ Total</b>		<b>9,940.1</b>	<b>7,148.4</b>	<b>63.7</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Replace Authority to Reflect Current Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
1004 Gen Fund (UGF)		200.0										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space	Dec	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.1										
1003 GF/Match (UGF)		-42.8										
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)		-3,432.0										
1003 GF/Match (UGF)		-5,344.9										
1004 Gen Fund (UGF)		-600.6										
1007 I/A Rcpts (Other)		-303.9										
1037 GF/MH (UGF)		-69.5										
GA 45 Transfer from the Department of Health for Executive Order 119	ATrIn	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,432.0										
1003 GF/Match (UGF)		5,344.9										
1004 Gen Fund (UGF)		600.6										
1007 I/A Rcpts (Other)		303.9										
1037 GF/MH (UGF)		69.5										
FY2022 SU 3% COLA	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.2										
1003 GF/Match (UGF)		34.9										
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		2.7										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>9,827.8</b>	<b>7,225.3</b>	<b>63.7</b>	<b>2,422.8</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)		-3,432.0										
1003 GF/Match (UGF)		-5,344.9										
1004 Gen Fund (UGF)		-600.6										
1007 I/A Rcpts (Other)		-303.9										
1037 GF/MH (UGF)		-69.5										
GA 45 Transfer from the Department of Health for Executive Order 119	ATrIn	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,432.0										
1003 GF/Match (UGF)		5,344.9										
1004 Gen Fund (UGF)		600.6										
1007 I/A Rcpts (Other)		303.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 45 Transfer from the Department of Health for Executive Order 119 (continued)												
<del>4037 GF/MH (UGF)</del> <del>69.5</del>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	361.2	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.0										
1003 GF/Match (UGF)		182.0										
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		13.1										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
<b>22 Enacted Total</b>		<b>10,189.0</b>	<b>7,586.5</b>	<b>63.7</b>	<b>2,422.8</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services  
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		320.9										
1002 Fed Rcpts (Fed)		874.0										
1003 GF/Match (UGF)		476.2										
1004 Gen Fund (UGF)		486.7										
<b>FY21Conference Committee Total</b>		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Children's Services Management for a Social Services Program Officer for Appeals	TrOut	-118.2	0.0	-116.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.9										
1003 GF/Match (UGF)		-73.3										
<b>FY21 Management Plan Total</b>		2,039.6	0.0	264.0	1,775.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer to Children's Services Management to Comply with Vacancy Factor Guidelines	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-320.9										
1003 GF/Match (UGF)		158.7										
1004 Gen Fund (UGF)		162.2										
<b>AdjBase+ Total</b>		1,839.6	0.0	264.0	1,575.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.5										
1003 GF/Match (UGF)		-32.2										
1004 Gen Fund (UGF)		-53.3										
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.0										
1003 GF/Match (UGF)		-29.2										
1004 Gen Fund (UGF)		-43.7										
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.6										
1003 GF/Match (UGF)		-300.2										
1004 Gen Fund (UGF)		-551.9										
GA 47 Transfer from the Department of Health for Executive Order 119	ATrIn	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		551.9										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,561.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	<del>1,561.7</del>	<del>0.0</del>	<del>114.0</del>	<del>1,447.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
4002 Fed Repts (Fed)		<del>709.6</del>										
4003 GF/Match (UGF)		<del>300.2</del>										
4004 Gen Fund (UGF)		<del>551.9</del>										
GA 47 Transfer from the Department of Health for Executive Order 119	ATrIn	<del>1,561.7</del>	<del>0.0</del>	<del>114.0</del>	<del>1,447.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
4002 Fed Repts (Fed)		<del>709.6</del>										
4003 GF/Match (UGF)		<del>300.2</del>										
4004 Gen Fund (UGF)		<del>551.9</del>										
<b>22 Enacted Total</b>		<b>1,561.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services  
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund (UGF)		10,922.7										
1002 Fed Rcpts (Fed)		27,941.6										
1003 GF/Match (UGF)		3,568.9										
1004 Gen Fund (UGF)		29,199.1										
1007 I/A Rcpts (Other)		129.2										
1037 GF/MH (UGF)		148.5										
<b>FY21Conference Committee Total</b>		<b>71,910.0</b>	<b>55,263.0</b>	<b>2,085.2</b>	<b>14,218.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>1</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Part-time Office of Children's Services Caseworker in Wrangell	Veto	-91.2	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF)		-91.2										
<b>FY21 Authorized Total</b>		<b>71,818.8</b>	<b>55,191.0</b>	<b>2,066.0</b>	<b>14,218.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Children's Services Management for Case Related Employee Travel	TrIn	5.4	0.1	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement	TrOut	-99.2	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.2										
<b>FY21 Management Plan Total</b>		<b>71,725.0</b>	<b>55,091.9</b>	<b>2,071.3</b>	<b>14,218.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	2,095.0	0.0	-2,095.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-10,831.5										
1003 GF/Match (UGF)		1,189.6										
1004 Gen Fund (UGF)		9,641.9										
FY2022 Nurse Salary Study	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.3										
1004 Gen Fund (UGF)		26.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	358.0	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.1										
1003 GF/Match (UGF)		6.5										
1004 Gen Fund (UGF)		210.3										
1007 I/A Rcpts (Other)		0.1										
<b>AdjBase+ Total</b>		<b>72,140.2</b>	<b>57,602.1</b>	<b>2,071.3</b>	<b>12,123.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>527</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Kenai Security Guard Hours to Align with Client Activities	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Reduce Kenai Security Guard Hours to Align with Client Activities (continued)												
1002 Fed Rcpts (Fed)		-16.2										
1004 Gen Fund (UGF)		-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.4										
1004 Gen Fund (UGF)		-29.1										
Transition to Laptop Computers for Protective Services Specialists	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.8										
1004 Gen Fund (UGF)		-186.2										
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-412.8										
Reduce Lease Space in Aniak Accommodating One Position	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.9										
1004 Gen Fund (UGF)		-12.3										
Closure of Valdez Office and Transfer Position to Another Field Office	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.7										
1004 Gen Fund (UGF)		-22.0										
Closure of King Salmon Office and Transition Positions to Telework	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
1004 Gen Fund (UGF)		-19.7										
Reduce Authority Due to Closure of McGrath Office in FY2021	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.9										
1004 Gen Fund (UGF)		-31.7										
GA 48 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2
1002 Fed Rcpts (Fed)		-27,928.1										
1003 GF/Match (UGF)		-4,765.0										
1004 Gen Fund (UGF)		-38,341.0										
1007 I/A Rcpts (Other)		-30.1										
1037 GF/MH (UGF)		-148.5										
GA 49 Transfer from the Department of Health for Executive Order 119	ATrIn	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
1002 Fed Rcpts (Fed)		27,928.1										
1003 GF/Match (UGF)		4,765.0										
1004 Gen Fund (UGF)		38,341.0										
1007 I/A Rcpts (Other)		30.1										
1037 GF/MH (UGF)		148.5										
FY2022 SU 3% COLA	SalAdj	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		128.3										
1003 GF/Match (UGF)		18.1										
1004 Gen Fund (UGF)		186.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>71,545.4</b>	<b>57,522.0</b>	<b>2,071.3</b>	<b>11,630.0</b>	<b>244.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>527</b>	<b>0</b>	<b>2</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services  
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Reduce Kenai Security Guard Hours to Align with Client Activities	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		-16.2										
4004 Gen Fund (UGF)		-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		-16.4										
4004 Gen Fund (UGF)		-29.1										
CC: Modify Funding for the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Inc	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.4										
Closure of Valdez Office and Transfer Position to Another Field Office	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		-12.7										
4004 Gen Fund (UGF)		-22.0										
GA 49 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-71,212.7	57,189.3	2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	527	0	2
4002 Fed Rcpts (Fed)		-27,928.1										
4003 GF/Match (UGF)		-4,765.0										
4004 Gen Fund (UGF)		-38,341.0										
4007 I/A Rcpts (Other)		-30.1										
4037 GF/MH (UGF)		-148.5										
GA 49 Transfer from the Department of Health for Executive Order 119	ATrIn	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
4002 Fed Rcpts (Fed)		27,928.1										
4003 GF/Match (UGF)		4,765.0										
4004 Gen Fund (UGF)		38,341.0										
4007 I/A Rcpts (Other)		30.1										
4037 GF/MH (UGF)		148.5										
Add Funding to Support the Alaska Tribal Child Welfare Compact	IncOTI	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		3,400.0										
CC: Change Fund Source of Alaska Tribal Child Welfare Compact	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
1246 RcdvsmFund (DGF)		-3,400.0										
Funding for Case-Carrying PSS Worker Retention Bonuses, 1 MH Clinician, Tuition Reimbursement & Other Retention Strategies	Inc	1,220.0	593.7	0.0	620.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		1,220.0										
Add One Front Line Social Worker for Wrangell	Inc	144.0	127.0	0.0	17.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		25.9										
1004 Gen Fund (UGF)		46.1										
1108 Stat Desig (Other)		72.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2,830.0	2,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,104.0										
1003 GF/Match (UGF)		120.0										
1004 Gen Fund (UGF)		1,605.5										
1007 I/A Rcpts (Other)		0.5										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *					(continued)					
Alaska Tribal Child Welfare Compact 1004 Gen Fund (UGF)	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies 1004 Gen Fund (UGF)	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
<b>22 Enacted Total</b>		<b>74,644.6</b>	<b>60,479.0</b>	<b>2,071.3</b>	<b>11,765.2</b>	<b>251.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
1001 CBR Fund (UGF)		511.3										
1002 Fed Rcpts (Fed)		9,812.8										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		1,533.7										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
<b>FY21Conference Committee Total</b>		<b>16,580.1</b>	<b>0.0</b>	<b>52.1</b>	<b>5,799.2</b>	<b>13.0</b>	<b>0.0</b>	<b>10,715.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>16,580.1</b>	<b>0.0</b>	<b>52.1</b>	<b>5,799.2</b>	<b>13.0</b>	<b>0.0</b>	<b>10,715.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>16,580.1</b>	<b>0.0</b>	<b>52.1</b>	<b>5,799.2</b>	<b>13.0</b>	<b>0.0</b>	<b>10,715.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-511.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		511.2										
<b>AdjBase+ Total</b>		<b>16,580.1</b>	<b>0.0</b>	<b>52.1</b>	<b>5,799.2</b>	<b>13.0</b>	<b>0.0</b>	<b>10,715.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Align Authority to Accurately Reflect Delivery of Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		0.5										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-528.2										
1004 Gen Fund (UGF)		-44.8										
L Sec 60(b), HB 69 Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.9										
GA 50 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10,364.5										
1004 Gen Fund (UGF)		-2,000.6										
1007 I/A Rcpts (Other)		-3,995.9										
1037 GF/MH (UGF)		-726.0										
GA 51 Transfer from the Department of Health for Executive Order 119	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,364.5										
1004 Gen Fund (UGF)		2,000.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>17,087.0</b>	<b>0.0</b>	<b>52.1</b>	<b>6,879.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,142.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services  
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify funding for the Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Inc	286.5	0.0	0.0	0.0	0.0	0.0	286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		264.1										
1004 Gen Fund (UGF)		22.4										
GA 50 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
4002 Fed Rcpts (Fed)		10,364.5										
4004 Gen Fund (UGF)		2,000.6										
4007 I/A Rcpts (Other)		3,995.9										
4037 GF/MH (UGF)		726.0										
GA 51 Transfer from the Department of Health for Executive Order 119	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
4002 Fed Rcpts (Fed)		10,364.5										
4004 Gen Fund (UGF)		2,000.6										
4007 I/A Rcpts (Other)		3,995.9										
4037 GF/MH (UGF)		726.0										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-264.1										
1004 Gen Fund (UGF)		-22.4										
<b>22 Enacted Total</b>		<b>17,087.0</b>	<b>0.0</b>	<b>52.1</b>	<b>6,879.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,142.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
L Sec 18(h), HB 69 CARES Act for the Promoting Safe and Stable Families Program (FY21-FY22)	MultiYr	146.4	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0
1265 COVID Fed (Fed)		146.4										
<b>21 Supplemental RPL Total</b>		<b>146.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146.4</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services  
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
1001 CBR Fund (UGF)		2,295.9										
1002 Fed Rcpts (Fed)		6,218.1										
1003 GF/Match (UGF)		3,766.7										
1004 Gen Fund (UGF)		3,120.7										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY21Conference Committee Total</b>		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Foster Care Augmented Rate for Payments to Providers of Foster Care	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	118.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.5										
<b>FY21 Management Plan Total</b>		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,295.9										
1003 GF/Match (UGF)		1,255.6										
1004 Gen Fund (UGF)		1,040.3										
<b>AdjBase+ Total</b>		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 52 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,336.6										
1003 GF/Match (UGF)		-5,022.3										
1004 Gen Fund (UGF)		-4,161.0										
1005 GF/Prgm (DGF)		-5,600.0										
GA 53 Transfer from the Department of Health for Executive Order 119	ATrIn	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,022.3										
1004 Gen Fund (UGF)		4,161.0										
1005 GF/Prgm (DGF)		5,600.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 52 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>21,119.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>21,119.9</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>6,336.6</del>										
<del>1003 GF/Match (UGF)</del>		<del>5,022.3</del>										
<del>1004 Gen Fund (UGF)</del>		<del>4,161.0</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>5,600.0</del>										
<del>GA 53 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>21,119.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>21,119.9</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>6,336.6</del>										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 53 Transfer from the Department of Health for Executive Order 119 (continued)												
4003 GF/Match (UCF)		5,022.3										
4004 Gen Fund (UCF)		4,161.0										
4005 GF/Prgm (DCF)		5,600.0										
<b>22 Enacted Total</b>		<b>21,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
1001 CBR Fund (UGF)		188.2										
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		564.4										
1037 GF/MH (UGF)		500.0										
<b>FY21Conference Committee Total</b>		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Foster Care Base Rate for Payments to Providers of Foster Care	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.5										
<b>FY21 Management Plan Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-188.2										
1003 GF/Match (UGF)		188.2										
<b>AdjBase+ Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 54 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 GF/Match (UGF)		-752.6										
1037 GF/MH (UGF)		-500.0										
GA 55 Transfer from the Department of Health for Executive Order 119	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 54 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-1,502.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,502.6</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>-250.0</del>										
<del>1003 GF/Match (UGF)</del>		<del>-752.6</del>										
<del>1037 GF/MH (UGF)</del>		<del>-500.0</del>										
<del>GA 55 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>1,502.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,502.6</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>250.0</del>										
<del>1003 GF/Match (UGF)</del>		<del>752.6</del>										
<del>1037 GF/MH (UGF)</del>		<del>500.0</del>										
<b>22 Enacted Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
1001 CBR Fund (UGF)		1,607.8										
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,019.2										
1004 Gen Fund (UGF)		3,804.3										
1007 I/A Rcpts (Other)		3,700.0										
1037 GF/MH (UGF)		782.9										
<b>FY21Conference Committee Total</b>		12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Front Line Social Workers for Child Care Federal Cost Reimbursement	TrIn	99.2	0.0	0.0	0.0	0.0	0.0	99.2	0.0	0	0	0
1007 I/A Rcpts (Other)		99.2										
<b>FY21 Management Plan Total</b>		12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,607.8										
1003 GF/Match (UGF)		339.7										
1004 Gen Fund (UGF)		1,268.1										
<b>AdjBase+ Total</b>		12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
1003 GF/Match (UGF)		-115.3										
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,232.1										
1003 GF/Match (UGF)		-1,243.6										
1004 Gen Fund (UGF)		-5,072.4										
1007 I/A Rcpts (Other)		-3,799.2										
1037 GF/MH (UGF)		-782.9										
GA 57 Transfer from the Department of Health for Executive Order 119	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify Funding for the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1003 GF/Match (UGF)		57.7										
<del>GA 56 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>12,130.2</del>	<del>0.0</del>	<del>0.0</del>	<del>137.5</del>	<del>0.0</del>	<del>0.0</del>	<del>11,992.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4002 Fed Repts (Fed)</del>		<del>1,232.1</del>										
<del>4003 GF/Match (UGF)</del>		<del>1,243.6</del>										
<del>4004 Gen Fund (UGF)</del>		<del>5,072.4</del>										
<del>4007 I/A Repts (Other)</del>		<del>3,799.2</del>										
<del>4037 GF/MH (UGF)</del>		<del>782.9</del>										
<del>GA 57 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>12,130.2</del>	<del>0.0</del>	<del>0.0</del>	<del>137.5</del>	<del>0.0</del>	<del>0.0</del>	<del>11,992.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4002 Fed Repts (Fed)</del>		<del>1,232.1</del>										
<del>4003 GF/Match (UGF)</del>		<del>1,243.6</del>										
<del>4004 Gen Fund (UGF)</del>		<del>5,072.4</del>										
<del>4007 I/A Repts (Other)</del>		<del>3,799.2</del>										
<del>4037 GF/MH (UGF)</del>		<del>782.9</del>										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)		-57.7										
<b>22 Enacted Total</b>		<b>12,130.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,992.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
1001 CBR Fund (UGF)		5,640.4										
1002 Fed Rcpts (Fed)		17,664.3										
1003 GF/Match (UGF)		12,249.7										
1004 Gen Fund (UGF)		4,671.1										
<b>FY21Conference Committee Total</b>		40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-72.2	-21.6	0.0	93.8	0.0	0	0	0
<b>FY21 Management Plan Total</b>		40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,640.4										
1003 GF/Match (UGF)		4,083.3										
1004 Gen Fund (UGF)		1,557.1										
<b>AdjBase+ Total</b>		40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Growing Number of Children in State-Subsidized Adoptions and Guardianship	Inc	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,400.0										
GA 58 Post Adoption and Guardianship Savings Maintenance of Effort	Inc	415.0	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
1003 GF/Match (UGF)		415.0										
GA 59 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-42,625.5	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,064.3										
1003 GF/Match (UGF)		-16,333.0										
1004 Gen Fund (UGF)		-6,228.2										
GA 60 Transfer from the Department of Health for Executive Order 119	ATrIn	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,333.0										
1004 Gen Fund (UGF)		6,228.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 59 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>42,625.5</del>	<del>0.0</del>	<del>0.0</del>	<del>-105.5</del>	<del>-10.0</del>	<del>0.0</del>	<del>-42,510.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>20,064.3</del>										
<del>1003 GF/Match (UGF)</del>		<del>16,333.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>6,228.2</del>										
<del>GA 60 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>42,625.5</del>	<del>0.0</del>	<del>0.0</del>	<del>105.5</del>	<del>10.0</del>	<del>0.0</del>	<del>42,510.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>20,064.3</del>										
<del>1003 GF/Match (UGF)</del>		<del>16,333.0</del>										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 60 Transfer from the Department of Health for Executive Order 119 (continued)												
<del>4004 Gen Fund (UGF)</del> <del>6,228.2</del>												
<b>22 Enacted Total</b>		<b>43,040.5</b>	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	Suppl	2,975.0	0.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,700.0												
1003 GF/Match (UGF) 275.0												
L Sec 18(h), HB 69 CARES Act for the Chafee Independent Living program (FY21-FY22)	MultiYr	2,319.7	0.0	0.0	0.0	0.0	0.0	0.0	2,319.7	0	0	0
1265 COVID Fed (Fed) 2,319.7												
L Sec 18(h), HB 69 CARES Act for the Chafee Educational and Training Voucher program (FY21-FY22)	MultiYr	337.2	0.0	0.0	0.0	0.0	0.0	0.0	337.2	0	0	0
1265 COVID Fed (Fed) 337.2												
<b>21 Supplemental RPL Total</b>		<b>5,631.9</b>	0.0	0.0	0.0	0.0	0.0	2,975.0	2,656.9	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1001 CBR Fund (UGF)		38.5										
1004 Gen Fund (UGF)		115.4										
<b>FY21Conference Committee Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-38.5										
1004 Gen Fund (UGF)		38.5										
<b>AdjBase+ Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Health Facilities Licensing and Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		133.0										
1002 Fed Rcpts (Fed)		1,358.7										
1003 GF/Match (UGF)		337.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		184.5										
1108 Stat Desig (Other)		100.0										
<b>FY21Conference Committee Total</b>		<b>2,175.0</b>	<b>1,468.1</b>	<b>207.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Administration of Psychotropic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205))	FisNot21	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		23.3										
1002 Fed Rcpts (Fed)		212.1										
1003 GF/Match (UGF)		69.8										
<b>FY21 Authorized Total</b>		<b>2,480.2</b>	<b>1,706.3</b>	<b>217.3</b>	<b>523.4</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Residential Licensing for Inspection of Residential Facilities	TrOut	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.9										
1003 GF/Match (UGF)		-8.8										
Align Authority for Survey Contracts	LIT	0.0	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,462.5</b>	<b>1,706.3</b>	<b>164.5</b>	<b>558.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120))	FN0TI	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.6										
1003 GF/Match (UGF)		-9.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-156.3										
1003 GF/Match (UGF)		135.8										
1004 Gen Fund (UGF)		20.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1003 GF/Match (UGF)		2.2										
1005 GF/Prgm (DGF)		0.9										
<b>AdjBase+ Total</b>		<b>2,454.4</b>	<b>1,717.4</b>	<b>164.5</b>	<b>558.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Maintain Health Care Facilities Licensing and Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-446.0										
1005 GF/Prgm (DGF)		446.0										
GA 116 FY2022 Nurse Salary Study	SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		288.3										
1003 GF/Match (UGF)		15.3										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Health Facilities Licensing and Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 116 FY2022 Nurse Salary Study (continued)												
1005 GF/Prgm (DGF)		95.3										
FY2022 SU 3% COLA	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1003 GF/Match (UGF)		1.0										
1005 GF/Prgm (DGF)		2.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,864.4</b>	<b>2,127.4</b>	<b>164.5</b>	<b>558.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.1										
1003 GF/Match (UGF)		3.5										
1005 GF/Prgm (DGF)		20.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1005 GF/Prgm (DGF)		-20.7										
<b>22 Enacted Total</b>		<b>2,951.7</b>	<b>2,214.7</b>	<b>164.5</b>	<b>558.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

Agency: Department of Health and Social Services

**Appropriation: Health Care Services**  
**Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		248.2										
1002 Fed Rcpts (Fed)		1,300.6										
1003 GF/Match (UGF)		555.1										
1004 Gen Fund (UGF)		189.6										
1005 GF/Prgm (DGF)		1,773.7										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		137.2										
<b>FY21Conference Committee Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities	TrIn	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 GF/Match (UGF)		8.8										
<b>FY21 Management Plan Total</b>		<b>4,585.1</b>	<b>2,287.7</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-248.2										
1003 GF/Match (UGF)		185.0										
1004 Gen Fund (UGF)		63.2										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		3.9										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		3.5										
1037 GF/MH (UGF)		0.8										
<b>AdjBase+ Total</b>		<b>4,599.8</b>	<b>2,302.4</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Maintain Residential Licensing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-383.0										
1005 GF/Prgm (DGF)		383.0										
FY2022 SU 3% COLA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		1.9										
1005 GF/Prgm (DGF)		2.1										
1037 GF/MH (UGF)		1.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>4,612.5</b>	<b>2,315.1</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**  
**Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd+(Excludes	HB3003)	to 22 Enacted	* * *						
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1005 GF/Prgm (DGF)		-34.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.5										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		34.8										
1037 GF/MH (UGF)		6.1										
<b>22 Enacted Total</b>		<b>4,724.6</b>	<b>2,427.2</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
1001 CBR Fund (UGF)		1,513.3										
1002 Fed Rcpts (Fed)		7,014.1										
1003 GF/Match (UGF)		3,678.9										
1004 Gen Fund (UGF)		860.8										
1007 I/A Rcpts (Other)		102.1										
1061 CIP Rcpts (Other)		76.6										
<b>FY21Conference Committee Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority for Support of Operations	LIT	0.0	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>6.0</b>	<b>3,212.3</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,513.3										
1003 GF/Match (UGF)		1,226.3										
1004 Gen Fund (UGF)		287.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1003 GF/Match (UGF)		21.2										
1004 Gen Fund (UGF)		0.3										
<b>AdjBase+ Total</b>		<b>13,296.1</b>	<b>9,894.7</b>	<b>6.0</b>	<b>3,212.3</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete Authority No Longer Needed for Building Space Lease	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-146.3										
1003 GF/Match (UGF)		-146.3										
FY2022 SU 3% COLA	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.6										
1003 GF/Match (UGF)		22.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>13,076.7</b>	<b>9,967.9</b>	<b>6.0</b>	<b>2,919.7</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	504.9	504.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.9										
1003 GF/Match (UGF)		189.5										
1007 I/A Rcpts (Other)		9.5										
<b>22 Enacted Total</b>		<b>13,581.6</b>	<b>10,472.8</b>	<b>6.0</b>	<b>2,919.7</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
1001 CBR Fund (UGF)		4,327.0										
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		12,981.1										
1007 I/A Rcpts (Other)		633.0										
1037 GF/MH (UGF)		775.6										
1108 Stat Desig (Other)		53.4										
<b>FY21Conference Committee Total</b>		<b>18,790.1</b>	<b>16,346.0</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>18,790.1</b>	<b>16,346.0</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	39.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring	TrOut	-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-290.0										
Transfer Authority to Delinquency Prevention for Grants	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-162.6	0.0	162.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>18,524.1</b>	<b>15,893.4</b>	<b>3.1</b>	<b>1,617.2</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures	LIT	0.0	125.2	0.0	141.6	-266.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,327.0										
1004 Gen Fund (UGF)		4,327.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.8										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		5.2										
<b>AdjBase+ Total</b>		<b>18,630.4</b>	<b>16,124.9</b>	<b>3.1</b>	<b>1,758.8</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Eliminate Positions and Funding Associated with the Step-Up Program	Dec	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-310.7										
1108 Stat Desig (Other)		-25.7										
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-18,294.0	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
1002 Fed Rcpts (Fed)		-20.0										
1004 Gen Fund (UGF)		-16,846.2										
1007 I/A Rcpts (Other)		-634.3										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
1037 GF/MH (UGF)		-780.8										
1108 Stat Desig (Other)		-12.7										
GA 62 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
GA 63 Transfer from the Department of Health for Executive Order 119	ATrIn	18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		16,846.2										
1007 I/A Rcpts (Other)		634.3										
1037 GF/MH (UGF)		780.8										
1108 Stat Desig (Other)		12.7										
FY2022 SU 3% COLA	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1037 GF/MH (UGF)		3.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>18,348.4</b>	<b>15,996.5</b>	<b>3.1</b>	<b>1,605.2</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify Funding Associated with the Step-Up Program	Inc	168.1	155.3	0.0	12.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		155.3										
1108 Stat Desig (Other)		12.8										
<del>GA 61 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>18,294.0</del>	<del>15,814.2</del>	<del>3.1</del>	<del>1,733.1</del>	<del>617.2</del>	<del>0.0</del>	<del>126.4</del>	<del>0.0</del>	<del>151</del>	<del>0</del>	<del>2</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>20.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>16,846.2</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>634.3</del>										
<del>1037 GF/MH (UGF)</del>		<del>780.8</del>										
<del>1108 Stat Desig (Other)</del>		<del>12.7</del>										
<del>GA 62 Align Authority to Comply with Vacancy Factor Guidelines</del>	<del>LIT</del>	<del>0.0</del>	<del>127.9</del>	<del>0.0</del>	<del>-127.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 63 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>18,294.0</del>	<del>15,814.2</del>	<del>3.1</del>	<del>1,733.1</del>	<del>617.2</del>	<del>0.0</del>	<del>126.4</del>	<del>0.0</del>	<del>151</del>	<del>0</del>	<del>2</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>20.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>16,846.2</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>634.3</del>										
<del>1037 GF/MH (UGF)</del>		<del>780.8</del>										
<del>1108 Stat Desig (Other)</del>		<del>12.7</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	770.5	770.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		732.2										
1037 GF/MH (UGF)		38.3										
Eliminate Positions Associated with the Step-Up Program	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-155.3										
1108 Stat Desig (Other)		-12.8										
<b>22 Enacted Total</b>		<b>19,118.9</b>	<b>16,639.1</b>	<b>3.1</b>	<b>1,733.1</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>2</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund (UGF)		618.7										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		1,856.1										
1007 I/A Rcpts (Other)		60.0										
<b>FY21Conference Committee Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures	TrIn	105.7	69.7	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.7										
<b>FY21 Management Plan Total</b>		<b>2,650.5</b>	<b>2,302.9</b>	<b>3.2</b>	<b>192.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures	LIT	0.0	-0.2	0.0	37.0	-36.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-618.7										
1004 Gen Fund (UGF)		618.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
<b>AdjBase+ Total</b>		<b>2,667.0</b>	<b>2,319.2</b>	<b>3.2</b>	<b>229.7</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 64 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,597.0										
1007 I/A Rcpts (Other)		-60.0										
GA 65 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
GA 66 Transfer from the Department of Health for Executive Order 119	ATrIn	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,597.0										
1007 I/A Rcpts (Other)		60.0										
FY2022 SU 3% COLA	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,673.7</b>	<b>2,344.4</b>	<b>3.2</b>	<b>211.2</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 64 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	20	0	-2
4002 Fed Repts (Fed)		-10.0										
4004 Gen Fund (UGF)		-2,597.0										
4007 I/A Repts (Other)		-60.0										
GA 65 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
GA 66 Transfer from the Department of Health for Executive Order 119	ATrIn	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
4002 Fed Repts (Fed)		10.0										
4004 Gen Fund (UGF)		2,597.0										
4007 I/A Repts (Other)		60.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4										
<b>22 Enacted Total</b>		<b>2,786.1</b>	<b>2,438.3</b>	<b>3.2</b>	<b>229.7</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund (UGF)		547.9										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		1,643.8										
1007 I/A Rcpts (Other)		30.0										
<b>FY21Conference Committee Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures	TrOut	-105.7	0.0	0.0	-59.6	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.7										
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,126.0</b>	<b>1,839.9</b>	<b>13.8</b>	<b>174.5</b>	<b>90.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-547.9										
1004 Gen Fund (UGF)		547.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
<b>AdjBase+ Total</b>		<b>2,138.3</b>	<b>1,853.3</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 67 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,098.3										
1007 I/A Rcpts (Other)		-30.0										
GA 68 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
GA 69 Transfer from the Department of Health for Executive Order 119	ATrIn	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,098.3										
1007 I/A Rcpts (Other)		30.0										
FY2022 SU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,145.4</b>	<b>1,875.3</b>	<b>50.0</b>	<b>190.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 67 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,138.3	-1,953.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	17	-1	-2
4002 Fed Repts (Fed)		-10.0										
4004 Gen Fund (UGF)		-2,098.3										
4007 I/A Repts (Other)		-30.0										
GA 68 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
GA 69 Transfer from the Department of Health for Executive Order 119	ATrIn	2,138.3	1,953.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
4002 Fed Repts (Fed)		10.0										
4004 Gen Fund (UGF)		2,098.3										
4007 I/A Repts (Other)		30.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
<b>22 Enacted Total</b>		<b>2,235.1</b>	<b>1,950.1</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund (UGF)		1,213.3										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,639.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		122.3										
<b>FY21Conference Committee Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.0										
Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures	TrOut	-251.6	-75.6	0.0	-106.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-251.6										
<b>FY21 Management Plan Total</b>		<b>4,798.5</b>	<b>3,935.8</b>	<b>4.6</b>	<b>526.3</b>	<b>306.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Align Authority for Anticipated Personal Services and Service Expenditures	LIT	0.0	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,213.3										
1004 Gen Fund (UGF)		1,213.3										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
1037 GF/MH (UGF)		0.9										
<b>AdjBase+ Total</b>		<b>4,823.3</b>	<b>4,029.6</b>	<b>3.6</b>	<b>543.2</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 70 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,625.3										
1007 I/A Rcpts (Other)		-74.8										
1037 GF/MH (UGF)		-113.2										
GA 71 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
GA 72 Transfer from the Department of Health for Executive Order 119	ATrIn	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,625.3										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		113.2										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>4,846.5</b>	<b>4,085.2</b>	<b>3.6</b>	<b>510.8</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 70 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>4,823.3</del>	<del>4,029.6</del>	<del>3.6</del>	<del>543.2</del>	<del>243.9</del>	<del>0.0</del>	<del>3.0</del>	<del>0.0</del>	<del>39</del>	<del>0</del>	<del>2</del>
<del>1002 Fed Repts (Fed)</del>		<del>10.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>4,625.3</del>										
<del>1007 I/A Repts (Other)</del>		<del>74.8</del>										
<del>1037 GF/MH (UGF)</del>		<del>113.2</del>										
GA 71 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
GA 72 Transfer from the Department of Health for Executive Order 119	ATrIn	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Repts (Fed)		10.0										
1004 Gen Fund (UGF)		4,625.3										
1007 I/A Repts (Other)		74.8										
1037 GF/MH (UGF)		113.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.7										
1037 GF/MH (UGF)		5.5										
<b>22 Enacted Total</b>		<b>5,042.7</b>	<b>4,249.0</b>	<b>3.6</b>	<b>543.2</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1001 CBR Fund (UGF)		1,289.5										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,868.4										
1037 GF/MH (UGF)		67.3										
<b>FY21Conference Committee Total</b>		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926)	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.0										
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	212.6	25.4	0.0	164.6	22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.6										
Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926)	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		96.4										
<b>FY21 Management Plan Total</b>		5,554.2	4,925.9	3.1	444.1	159.2	0.0	21.9	0.0	33	0	3
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Commodities and Grants to Services for Anticipated Costs	LIT	0.0	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,289.5										
1004 Gen Fund (UGF)		1,289.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1037 GF/MH (UGF)		1.5										
<b>AdjBase+ Total</b>		5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 73 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-5,406.9										
1037 GF/MH (UGF)		-175.2										
GA 74 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
GA 75 Transfer from the Department of Health for Executive Order 119	ATrIn	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,406.9										
1037 GF/MH (UGF)		175.2										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2022 SU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>5,607.9</b>	<b>5,022.3</b>	<b>3.1</b>	<b>454.8</b>	<b>121.7</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<del>GA 73 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>5,592.1</del>	<del>4,963.8</del>	<del>3.1</del>	<del>497.5</del>	<del>121.7</del>	<del>0.0</del>	<del>6.0</del>	<del>0.0</del>	<del>33</del>	<del>0</del>	<del>3</del>
<del>4002 Fed Repts (Fed)</del>		<del>10.0</del>										
<del>4004 Gen Fund (UGF)</del>		<del>5,406.9</del>										
<del>4037 GF/MH (UGF)</del>		<del>175.2</del>										
<del>GA 74 Align Authority to Comply with Vacancy Factor Guidelines</del>	<del>LIT</del>	<del>0.0</del>	<del>42.7</del>	<del>0.0</del>	<del>42.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 75 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>5,592.1</del>	<del>4,963.8</del>	<del>3.1</del>	<del>497.5</del>	<del>121.7</del>	<del>0.0</del>	<del>6.0</del>	<del>0.0</del>	<del>33</del>	<del>0</del>	<del>3</del>
<del>4002 Fed Repts (Fed)</del>		<del>10.0</del>										
<del>4004 Gen Fund (UGF)</del>		<del>5,406.9</del>										
<del>4037 GF/MH (UGF)</del>		<del>175.2</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	253.8	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		244.5										
1037 GF/MH (UGF)		9.3										
<b>22 Enacted Total</b>		<b>5,861.7</b>	<b>5,233.4</b>	<b>3.1</b>	<b>497.5</b>	<b>121.7</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund (UGF)		1,107.2										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,321.4										
<b>FY21Conference Committee Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures	TrIn	76.3	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>4,606.9</b>	<b>4,108.9</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,107.2										
1004 Gen Fund (UGF)		1,107.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
<b>AdjBase+ Total</b>		<b>4,635.3</b>	<b>4,137.3</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
GA 77 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
GA 78 Transfer from the Department of Health for Executive Order 119	ATrIn	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,625.3										
GA 76 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-4,635.3	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,625.3										
FY2022 SU 3% COLA	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>4,652.7</b>	<b>4,188.1</b>	<b>3.4</b>	<b>310.0</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<del>GA 77 Align Authority to Comply with Vacancy Factor Guidelines</del>	<del>LIT</del>	<del>0.0</del>	<del>33.4</del>	<del>0.0</del>	<del>-33.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 78 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>4,635.3</del>	<del>4,137.3</del>	<del>3.4</del>	<del>343.4</del>	<del>135.5</del>	<del>0.0</del>	<del>15.7</del>	<del>0.0</del>	<del>38</del>	<del>0</del>	<del>2</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>10.0</del>										



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 78 Transfer from the Department of Health for Executive Order 119 (continued)												
<del>1004 Gen Fund (UGF)</del>		<del>4,625.3</del>										
<del>GA 76 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-4,635.3</del>	<del>-4,137.3</del>	<del>-3.4</del>	<del>-343.4</del>	<del>-135.5</del>	<del>0.0</del>	<del>-15.7</del>	<del>0.0</del>	<del>-38</del>	<del>0</del>	<del>-2</del>
<del>1002 Fed Repts (Fed)</del>		<del>-10.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>-4,625.3</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.8										
<b>22 Enacted Total</b>		<b>4,855.5</b>	<b>4,357.5</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
1001 CBR Fund (UGF)		4,172.8										
1002 Fed Rcpts (Fed)		306.6										
1004 Gen Fund (UGF)		12,518.2										
1007 I/A Rcpts (Other)		225.2										
1037 GF/MH (UGF)		351.6										
1092 MHTAAR (Other)		81.6										
<b>FY21Conference Committee Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring	TrIn	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		198.0										
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-96.4										
Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures	TrOut	-76.3	0.0	0.0	0.0	0.0	0.0	-76.3	0.0	0	0	0
1004 Gen Fund (UGF)		-76.3										
Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement	TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-69.2	-130.5	262.4	-62.7	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>17,606.3</b>	<b>15,063.9</b>	<b>231.7</b>	<b>1,740.8</b>	<b>305.0</b>	<b>0.0</b>	<b>264.9</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Reverse MH Trust Salary and Health Insurance Increases	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.4										
Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.2										
Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures	LIT	0.0	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,172.8										
1004 Gen Fund (UGF)		4,172.8										
MH Trust: Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ) (continued)												
1004 Gen Fund (UGF)		80.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.0										
<b>AdjBase+ Total</b>		<b>17,648.9</b>	<b>15,218.7</b>	<b>231.7</b>	<b>1,740.8</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete Program Coordinator I (06-4510) in Fairbanks	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.2										
Delete Vacant Juvenile Justice Officer I (06-4560) in Nome	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-96.6										
Delete Vacant Office Assistant I (06-3583) in Anchorage	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-61.3										
Delete Social Services Associate (06-3659) in Dillingham	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.6										
Relocating Probation Offices into Community Lease	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
GA 79 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)		-307.8										
1004 Gen Fund (UGF)		-16,331.6										
1007 I/A Rcpts (Other)		-150.7										
1037 GF/MH (UGF)		-256.2										
1092 MHTAAR (Other)		-40.6										
GA 80 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
GA 81 Transfer from the Department of Health for Executive Order 119	ATrIn	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		307.8										
1004 Gen Fund (UGF)		16,331.6										
1007 I/A Rcpts (Other)		150.7										
1037 GF/MH (UGF)		256.2										
1092 MHTAAR (Other)		40.6										
FY2022 SU 3% COLA	SalAdj	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		122.7										
1037 GF/MH (UGF)		3.4										
1092 MHTAAR (Other)		1.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>17,218.1</b>	<b>14,959.8</b>	<b>231.7</b>	<b>1,568.9</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify Funding for Program Coordinator I (06-4510) in Fairbanks	Inc	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		67.2										
Delete Social Services Associate (06-3659) in Dillingham	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Delete Social Services Associate (06-3659) in Dillingham (continued)												
4004 Gen Fund (UGF)		-118.6										
GA 79 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
4002 Fed Rcpts (Fed)		-307.8										
4004 Gen Fund (UGF)		16,331.6										
4007 I/A Rcpts (Other)		150.7										
4037 GF/MH (UGF)		-256.2										
4092 MHTAAR (Other)		-40.6										
GA 80 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
GA 81 Transfer from the Department of Health for Executive Order 119	ATrIn	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
4002 Fed Rcpts (Fed)		307.8										
4004 Gen Fund (UGF)		16,331.6										
4007 I/A Rcpts (Other)		150.7										
4037 GF/MH (UGF)		256.2										
4092 MHTAAR (Other)		40.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	741.2	741.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		708.7										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		12.6										
1092 MHTAAR (Other)		2.1										
Delete Social Services Associate (06-3659) in Dillingham	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.2										
<b>22 Enacted Total</b>		<b>17,959.3</b>	<b>15,579.1</b>	<b>231.7</b>	<b>1,690.8</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
<b>FY21Conference Committee Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from McLaughlin Youth Center for Grants	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Transfer from Probation Services for Marijuana Tax Fund Reimbursable Services Agreement	TrIn	75.0	0.0	20.0	5.0	0.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.7	-27.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 83 Transfer from the Department of Health for Executive Order 119	ATrIn	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		30.0										
GA 82 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,155.0										
1007 I/A Rcpts (Other)		-220.0										
1108 Stat Desig (Other)		-30.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 83 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>1,405.0</del>	<del>0.0</del>	<del>290.1</del>	<del>388.8</del>	<del>59.8</del>	<del>0.0</del>	<del>666.3</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>1,155.0</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>220.0</del>										
<del>    1108 Stat Desig (Other)</del>		<del>30.0</del>										
<del>GA 82 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-1,405.0</del>	<del>0.0</del>	<del>-290.1</del>	<del>-388.8</del>	<del>-59.8</del>	<del>0.0</del>	<del>-666.3</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>-1,155.0</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>-220.0</del>										
<del>    1108 Stat Desig (Other)</del>		<del>-30.0</del>										
<b>22 Enacted Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
1001 CBR Fund (UGF)		133.3										
1004 Gen Fund (UGF)		399.9										
<b>FY21Conference Committee Total</b>		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
<b>FY21 Authorized Total</b>		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		533.2	38.2	22.9	11.6	0.0	0.0	460.5	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-133.3										
1004 Gen Fund (UGF)		133.3										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>AdjBase+ Total</b>		533.6	38.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
Reduce Early Intervention/Diversion Program to Align with Referrals	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2										
GA 84 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund (UGF)		-445.4										
GA 85 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
GA 86 Transfer from the Department of Health for Executive Order 119	ATrIn	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
1004 Gen Fund (UGF)		445.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		445.4	39.3	22.9	10.9	0.0	0.0	372.3	0.0	0	0	0
Reduce Early Intervention/Diversion Program to Align with Referrals	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2										
GA 84 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund (UGF)		-445.4										
GA 85 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
GA 86 Transfer from the Department of Health for Executive Order 119	ATrIn	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
1004 Gen Fund (UGF)		445.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1004 Gen Fund (UGF)		2.0										
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2										
<b>22 Enacted Total</b>		<b>447.4</b>	<b>40.9</b>	<b>22.9</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>372.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1001 CBR Fund (UGF)		342.2										
1004 Gen Fund (UGF)		1,026.4										
<b>FY21Conference Committee Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-342.2										
1004 Gen Fund (UGF)		342.2										
<b>AdjBase+ Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 87 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,368.6										
GA 88 Transfer from the Department of Health for Executive Order 119	ATrIn	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 87 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-1,368.6</del>	<del>0.0</del>	<del>0.0</del>	<del>-655.6</del>	<del>-50.0</del>	<del>0.0</del>	<del>-663.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-1,368.6</del>										
<del>GA 88 Transfer from the Department of Health for Executive Order 119</del>	<del>ATrIn</del>	<del>1,368.6</del>	<del>0.0</del>	<del>0.0</del>	<del>655.6</del>	<del>50.0</del>	<del>0.0</del>	<del>663.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>1,368.6</del>										
<b>22 Enacted Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
1001 CBR Fund (UGF)		316.9										
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		950.6										
1007 I/A Rcpts (Other)		1,713.6										
<b>FY21Conference Committee Total</b>		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	120.2	0.0	0.0	-120.2	0.0	0	0	0
<b>FY21 Management Plan Total</b>		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-316.9										
1003 GF/Match (UGF)		316.9										
<b>AdjBase+ Total</b>		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
L Sec 18(d), HB 69 Pandemic Emergency Assistance (FY21-FY22)	MultiYr	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
1265 COVID Fed (Fed)		3,363.5										
<b>21 Supplemental RPL Total</b>		3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
1001 CBR Fund (UGF)		13,911.5										
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		41,734.6										
1007 I/A Rcpts (Other)		4,410.8										
<b>FY21Conference Committee Total</b>		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13,911.5										
1003 GF/Match (UGF)		13,911.5										
<b>AdjBase+ Total</b>		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 117 Maintain Benefit Payments to Adult Public Assistance	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 GF/Match (UGF)		2,000.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
Maintain Benefit Payments to Adult Public Assistance	Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 GF/Match (UGF)		1,200.0										
<b>21 Supplemental RPL Total</b>		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
1001 CBR Fund (UGF)		2,096.4										
1002 Fed Rcpts (Fed)		30,389.3										
1003 GF/Match (UGF)		6,289.0										
1005 GF/Prgm (DGF)		500.0										
<b>FY21Conference Committee Total</b>		<b>39,274.7</b>	<b>3,310.7</b>	<b>141.0</b>	<b>1,552.7</b>	<b>30.0</b>	<b>0.0</b>	<b>34,240.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>39,274.7</b>	<b>3,310.7</b>	<b>141.0</b>	<b>1,552.7</b>	<b>30.0</b>	<b>0.0</b>	<b>34,240.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance	TrIn	586.7	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		505.8										
1003 GF/Match (UGF)		80.9										
Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization	TrOut	-136.3	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-68.1										
1003 GF/Match (UGF)		-68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>39,725.1</b>	<b>3,258.1</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,096.4										
1003 GF/Match (UGF)		2,096.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1003 GF/Match (UGF)		4.3										
<b>AdjBase+ Total</b>		<b>39,744.6</b>	<b>3,277.6</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 GF/Match (UGF)		6.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>39,768.1</b>	<b>3,301.1</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.9										
1003 GF/Match (UGF)		38.6										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		122.9										
<b>22 Enacted Total</b>		<b>39,929.6</b>	<b>3,462.6</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
L Sec 18(d), HB 69 Child Care Stabilization Grants (FY21-FY22)	MultiYr	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		45,453.0										
L Sec 18(d), HB 69 Child Care Development Fund Grants (FY21-FY22)	MultiYr	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,410.0										
L Sec 18(i), HB 69 Child Care & Development Block Grants (FY21-FY22)	MultiYr	18,900.0	0.0	0.0	0.0	0.0	0.0	18,900.0	0.0	0	0	0
1265 COVID Fed (Fed)		18,900.0										
<b>21 Supplemental RPL Total</b>		<b>92,763.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92,763.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		454.0										
<b>FY21Conference Committee Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-151.4										
1004 Gen Fund (UGF)		151.4										
<b>AdjBase+ Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,228.0										
1003 GF/Match (UGF)		12,309.0										
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		130.0										
<b>FY21Conference Committee Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,228.0										
1003 GF/Match (UGF)		4,103.0										
1004 Gen Fund (UGF)		125.0										
<b>AdjBase+ Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Replace General Funds with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		500.0										
1004 Gen Fund (UGF)		-500.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Permanent Fund Dividend Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
1050 PFD Fund (Other)		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
<b>FY21Conference Committee Total</b>		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance**  
**Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
Transfer Authority from Work Services for Increased Energy Assistance Benefits	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
L Sec 18(e), HB 69 Low Income Home Energy Assistance Program (LIHEAP) (FY21-FY24)	MultiYr	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
1265 COVID Fed (Fed)		23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
<b>21 Supplemental RPL Total</b>		23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund (UGF)		462.3										
1002 Fed Rcpts (Fed)		4,822.2										
1003 GF/Match (UGF)		1,386.7										
1005 GF/Prgm (DGF)		318.0										
1061 CIP Rcpts (Other)		848.3										
<b>FY21Conference Committee Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization	TrIn	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		68.2										
Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support	TrIn	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		48.0										
1003 GF/Match (UGF)		51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>8,073.7</b>	<b>4,501.3</b>	<b>23.2</b>	<b>3,164.5</b>	<b>80.0</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Grants for Anticipated Services Costs	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-462.3										
1003 GF/Match (UGF)		462.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1003 GF/Match (UGF)		10.2										
1061 CIP Rcpts (Other)		0.8										
<b>AdjBase+ Total</b>		<b>8,095.5</b>	<b>4,523.1</b>	<b>23.2</b>	<b>3,364.5</b>	<b>80.0</b>	<b>0.0</b>	<b>104.7</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1003 GF/Match (UGF)		16.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>8,130.7</b>	<b>4,558.3</b>	<b>23.2</b>	<b>3,364.5</b>	<b>80.0</b>	<b>0.0</b>	<b>104.7</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.3										
1003 GF/Match (UGF)		97.4										
1061 CIP Rcpts (Other)		4.4										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)													
<b>22 Enacted Total</b>			<b>8,340.8</b>	<b>4,768.4</b>	<b>23.2</b>	<b>3,364.5</b>	<b>80.0</b>	<b>0.0</b>	<b>104.7</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
* * * 21 Supplemental RPL * * *													
L	Sec 18(e), HB 69 WIC Benefit Improvements (FY21-FY24)	MultiYr	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
	1265 COVID Fed (Fed)		1,160.0										
L	Sec 18(d), HB 69 Pandemic EBT Administrative Grant (FY21-FY22)	MultiYr	768.4	0.0	0.0	0.0	0.0	0.0	768.4	0.0	0	0	0
	1265 COVID Fed (Fed)		768.4										
<b>21 Supplemental RPL Total</b>			<b>1,928.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,928.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
1001 CBR Fund (UGF)		5,476.8										
1002 Fed Rcpts (Fed)		33,580.8										
1003 GF/Match (UGF)		16,430.2										
1007 I/A Rcpts (Other)		2,307.9										
1108 Stat Desig (Other)		145.9										
<b>FY21Conference Committee Total</b>		<b>57,941.6</b>	<b>41,034.6</b>	<b>154.0</b>	<b>16,081.0</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>8</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>57,941.6</b>	<b>41,034.6</b>	<b>154.0</b>	<b>16,081.0</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>8</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Eligibility Technicians (06-8217) and (06-8291) to Support Statewide Eligibility Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Public Assistance Analysts from Quality Control for Business Alignment	TrIn	389.2	389.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		65.6										
1003 GF/Match (UGF)		323.6										
Transfer Community Care Licensing Specialist (06-8648) to Child Care Benefits for Process Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (06-8703) to Public Assistance Administration for Director's Office Support	TrOut	-99.9	-99.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-48.0										
1003 GF/Match (UGF)		-51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	161.5	-148.9	-12.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>58,230.9</b>	<b>41,485.4</b>	<b>5.1</b>	<b>16,068.4</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460</b>	<b>6</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Change Eligibility Technicians to Full-time to Support Statewide Eligibility Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
Transfer Authority from Services and Capital Outlay to Personal Services, Travel, and Commodities	LIT	0.0	162.7	10.2	-356.2	193.3	-10.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,476.8										
1003 GF/Match (UGF)		5,476.8										
Transfer Procurement Spe II (06-8196) to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	285.7	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.0										
1003 GF/Match (UGF)		124.5										
1007 I/A Rcpts (Other)		12.2										
<b>AdjBase+ Total</b>		<b>56,302.3</b>	<b>39,882.8</b>	<b>5.3</b>	<b>15,612.2</b>	<b>797.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>445</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete Public Assistance Positions Due to Efficiencies	Dec	-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
1002 Fed Rcpts (Fed)		-3,577.3										
1003 GF/Match (UGF)		-3,432.9										
Public Assistance Telecom Savings	Dec	-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.1										
1003 GF/Match (UGF)		-65.1										
Public Assistance Supplies Reduction	Dec	-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
1003 GF/Match (UGF)		-160.0										
Public Assistance Postage Reduction	Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-344.2										
1003 GF/Match (UGF)		-344.2										
FY2022 SU 3% COLA	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.3										
1003 GF/Match (UGF)		64.8										
1007 I/A Rcpts (Other)		3.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>48,293.6</b>	<b>33,239.7</b>	<b>5.3</b>	<b>14,566.6</b>	<b>477.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>344</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify Funding for Public Assistance Positions Due to Efficiencies	Inc	1,752.5	1,752.5	0.0	0.0	0.0	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		894.3										
1003 GF/Match (UGF)		858.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,592.1	1,592.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		783.9										
1003 GF/Match (UGF)		752.9										
1007 I/A Rcpts (Other)		55.3										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-783.9										
1004 Gen Fund (UGF)		783.9										
Delete Public Assistance Positions Due to Efficiencies	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)		-858.2										
<b>22 Enacted Total</b>		<b>50,780.0</b>	<b>35,726.1</b>	<b>5.3</b>	<b>14,566.6</b>	<b>477.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>344</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		241.2										
1002 Fed Rcpts (Fed)		1,505.0										
1003 GF/Match (UGF)		723.6										
<b>FY21Conference Committee Total</b>		<b>2,469.8</b>	<b>1,577.9</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,469.8</b>	<b>1,577.9</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Child Care Benefits for Increased Assistance	TrOut	-150.9	-40.0	-4.8	-106.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.0										
1003 GF/Match (UGF)		-80.9										
<b>FY21 Management Plan Total</b>		<b>2,318.9</b>	<b>1,537.9</b>	<b>3.2</b>	<b>746.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-241.2										
1003 GF/Match (UGF)		241.2										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		3.4										
<b>AdjBase+ Total</b>		<b>2,330.6</b>	<b>1,569.6</b>	<b>3.2</b>	<b>726.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		1.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,334.6</b>	<b>1,573.6</b>	<b>3.2</b>	<b>726.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1003 GF/Match (UGF)		22.7										
<b>22 Enacted Total</b>		<b>2,412.9</b>	<b>1,651.9</b>	<b>3.2</b>	<b>726.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance**  
**Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		329.9										
1002 Fed Rcpts (Fed)		1,525.1										
1003 GF/Match (UGF)		989.6										
<b>FY21Conference Committee Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment	TrOut	-389.2	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-65.6										
1003 GF/Match (UGF)		-323.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-140.5	-10.0	100.9	49.6	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,455.4</b>	<b>2,021.5</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-329.9										
1003 GF/Match (UGF)		329.9										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		4.4										
<b>AdjBase+ Total</b>		<b>2,469.1</b>	<b>2,035.2</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		3.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,478.8</b>	<b>2,044.9</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.7										
1003 GF/Match (UGF)		32.7										
<b>22 Enacted Total</b>		<b>2,579.2</b>	<b>2,145.3</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
1001 CBR Fund (UGF)		28.6										
1002 Fed Rcpts (Fed)		12,841.1										
1003 GF/Match (UGF)		85.7										
<b>FY21Conference Committee Total</b>		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Energy Assistance Program for Increased Benefits	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-53.2	831.2	20.3	0.0	-798.3	0.0	0	0	0
<b>FY21 Management Plan Total</b>		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.6										
1003 GF/Match (UGF)		28.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.3										
<b>AdjBase+ Total</b>		11,759.5	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		11,759.5	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		1.7										
<b>22 Enacted Total</b>		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
1001 CBR Fund (UGF)		105.4										
1002 Fed Rcpts (Fed)		21,332.2										
1003 GF/Match (UGF)		23.7										
1004 Gen Fund (UGF)		292.6										
1108 Stat Desig (Other)		3,397.7										
<b>FY21Conference Committee Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Child Care Benefits for Increased Assistance	TrOut	-435.8	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-435.8										
<b>FY21 Management Plan Total</b>		<b>24,715.8</b>	<b>1,348.2</b>	<b>36.6</b>	<b>1,913.3</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	19.9	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-105.4										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		97.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 GF/Match (UGF)		0.1										
<b>AdjBase+ Total</b>		<b>24,723.1</b>	<b>1,375.4</b>	<b>36.6</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 GF/Match (UGF)		0.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>24,736.1</b>	<b>1,388.4</b>	<b>36.6</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.0										
1003 GF/Match (UGF)		1.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-142.9										
1004 Gen Fund (UGF)		142.9										
<b>22 Enacted Total</b>		<b>24,806.1</b>	<b>1,458.4</b>	<b>36.6</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Women, Infants and Children**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 21 Supplemental RPL * * *										
L	Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 NSA (FY21-FY22)	MultiYr	540.3	0.0	0.0	0.0	0.0	0.0	0.0	540.3	0	0	0
	1265 COVID Fed (Fed)		540.3										
L	Sec 18(g), HB 69 Families First Coronavirus Response Act for Women Infants & Children COVID-19 Food (FY21-FY22)	MultiYr	1,080.6	0.0	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
	1265 COVID Fed (Fed)		1,080.6										
<b>21 Supplemental RPL Total</b>			<b>1,620.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior Benefits Payment Program**

**Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1001 CBR Fund (UGF)		5,196.5										
1004 Gen Fund (UGF)		15,589.6										
<b>FY21Conference Committee Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,196.5										
1004 Gen Fund (UGF)		5,196.5										
<b>AdjBase+ Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund (UGF)		5,290.2										
1002 Fed Rcpts (Fed)		5,336.4										
1003 GF/Match (UGF)		15,831.0										
1004 Gen Fund (UGF)		39.5										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
<b>FY21Conference Committee Total</b>		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Authority from Epidemiology for Nursing Services	TrIn	122.0	0.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.0										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support	TrOut	-228.9	-15.1	-59.0	-154.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-228.9										
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	-44.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.2										
1004 Gen Fund (UGF)		-30.8										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-420.2	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-420.2										
<b>FY21 Management Plan Total</b>		27,204.9	18,826.0	861.3	1,853.7	974.4	0.0	4,689.5	0.0	157	2	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer Authority from Travel and Commodities for Anticipated Expenditures	LIT	0.0	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,277.0										
1003 GF/Match (UGF)		5,277.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.5										
1003 GF/Match (UGF)		104.9										
FY2022 Nurse Salary Study	SalAdj	1,382.2	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.6										
1003 GF/Match (UGF)		999.6										
<b>AdjBase+ Total</b>		28,723.5	20,464.6	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2022 SU 3% COLA	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 GF/Match (UGF)		40.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>28,810.2</b>	<b>20,551.3</b>	<b>511.3</b>	<b>2,483.7</b>	<b>574.4</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
Partially Restore Recent UGF Reductions to Public Health Nursing	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,250.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		298.5										
1003 GF/Match (UGF)		757.6										
Public Health Nursing	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,250.0										
Public Health Nursing	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,250.0										
<b>22 Enacted Total</b>		<b>31,116.3</b>	<b>22,857.4</b>	<b>511.3</b>	<b>2,483.7</b>	<b>574.4</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
1001 CBR Fund (UGF)		429.8										
1002 Fed Rcpts (Fed)		9,203.5										
1003 GF/Match (UGF)		1,289.5										
1005 GF/Prgm (DGF)		1,744.4										
1007 I/A Rcpts (Other)		672.0										
1037 GF/MH (UGF)		808.6										
1108 Stat Desig (Other)		162.4										
<b>FY21Conference Committee Total</b>		<b>14,310.2</b>	<b>4,854.5</b>	<b>132.5</b>	<b>8,266.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>14,310.2</b>	<b>4,854.5</b>	<b>132.5</b>	<b>8,266.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Multiple Components for Maternal, Child, and Family Health Program Services	TrIn	838.3	85.0	0.0	303.3	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		838.3										
Transfer to Public Health Administrative Services for Prescription Drug Monitoring Program	TrOut	-450.0	0.0	-16.8	-250.0	0.0	0.0	-183.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
<b>FY21 Management Plan Total</b>		<b>14,698.5</b>	<b>4,939.5</b>	<b>115.7</b>	<b>8,319.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-429.8										
1003 GF/Match (UGF)		429.8										
FY2022 Nurse Salary Study	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.8										
1003 GF/Match (UGF)		7.5										
1005 GF/Prgm (DGF)		11.3										
1007 I/A Rcpts (Other)		1.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		2.9										
1108 Stat Desig (Other)		0.4										
<b>AdjBase+ Total</b>		<b>14,780.0</b>	<b>5,021.0</b>	<b>115.7</b>	<b>8,319.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2022 SU 3% COLA	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 GF/Match (UGF)		10.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1005 GF/Prgm (DGF)		0.4										
1037 GF/MH (UGF)		0.8										
1108 Stat Desig (Other)		1.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>14,921.3</b>	<b>5,062.3</b>	<b>115.7</b>	<b>8,419.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	244.8	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.9										
1003 GF/Match (UGF)		42.7										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		18.7										
1037 GF/MH (UGF)		18.6										
1108 Stat Desig (Other)		4.1										
<b>22 Enacted Total</b>		<b>15,166.1</b>	<b>5,307.1</b>	<b>115.7</b>	<b>8,419.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
1001 CBR Fund (UGF)		421.6										
1002 Fed Rcpts (Fed)		3,209.1										
1003 GF/Match (UGF)		1,262.8										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2,295.9										
1037 GF/MH (UGF)		324.3										
1108 Stat Desig (Other)		5.0										
1254 MET Fund (DGF)		2,313.7										
<b>FY21Conference Committee Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Public Health Laboratories for Healthy Alaskans 2030	TrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.8										
Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program	TrIn	450.0	50.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer from Emergency Programs for Public Health Accreditation Supplies	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Transfer from Bureau of Vital Statistics for Professional Service Contracts	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		2.2										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.6										
Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts	LIT	0.0	0.0	0.0	70.0	0.0	-70.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)												
Align Authority for Core Services and Intra-Departmental Support	LIT	0.0	-135.3	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>10,479.8</b>	<b>2,879.2</b>	<b>195.8</b>	<b>4,115.7</b>	<b>1,144.1</b>	<b>0.0</b>	<b>2,145.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Office Assistant I (06-1253) from Rate Review	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.6										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-421.0										
1003 GF/Match (UGF)		421.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 GF/Match (UGF)		4.5										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		1.3										
1254 MET Fund (DGF)		1.6										
FY2022 Nurse Salary Study	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
<b>AdjBase+ Total</b>		<b>10,588.2</b>	<b>2,999.6</b>	<b>195.8</b>	<b>4,115.7</b>	<b>1,132.1</b>	<b>0.0</b>	<b>2,145.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office	TrOut	-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-229.3										
1003 GF/Match (UGF)		-166.0										
FY2022 SU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		12.9										
1037 GF/MH (UGF)		3.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>10,208.9</b>	<b>2,620.3</b>	<b>195.8</b>	<b>4,115.7</b>	<b>1,132.1</b>	<b>0.0</b>	<b>2,145.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.1										
1003 GF/Match (UGF)		63.7										
1007 I/A Rcpts (Other)		5.8										
1037 GF/MH (UGF)		14.0										
1254 MET Fund (DGF)		9.5										
<b>22 Enacted Total</b>		<b>10,362.0</b>	<b>2,773.4</b>	<b>195.8</b>	<b>4,115.7</b>	<b>1,132.1</b>	<b>0.0</b>	<b>2,145.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
1001 CBR Fund (UGF)		397.7										
1002 Fed Rcpts (Fed)		7,838.7										
1003 GF/Match (UGF)		1,192.3										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		750.5										
1007 I/A Rcpts (Other)		148.4										
1037 GF/MH (UGF)		660.6										
1061 CIP Rcpts (Other)		60.0										
1092 MHTAAR (Other)		275.0										
1108 Stat Desig (Other)		2,096.7										
<b>FY21Conference Committee Total</b>		<b>13,420.7</b>	<b>3,009.1</b>	<b>253.8</b>	<b>6,585.2</b>	<b>614.5</b>	<b>307.0</b>	<b>2,651.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
L Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	CarryFwd	15,000.0	1,500.0	0.0	4,000.0	5,500.0	0.0	4,000.0	0.0	0	0	0
1266 COVID UGF (UGF)		15,000.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	CarryFwd	4,056.7	1,016.1	50.0	1,840.6	1,150.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)		4,056.7										
L Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	CarryFwd	75,000.0	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75,000.0										
<b>FY21 Authorized Total</b>		<b>116,477.4</b>	<b>5,525.2</b>	<b>303.8</b>	<b>96,425.8</b>	<b>7,264.5</b>	<b>307.0</b>	<b>6,651.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.1										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.8										
Transfer to Public Health Administrative Services for Public Health Accreditation Supplies	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer to Emergency Medical Services Grants for Grantee Payments	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer to Public Health Laboratories for Laboratory Testing Services	TrOut	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
Align Authority for Warehouse Space	LIT	0.0	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)												
<b>FY21 Management Plan Total</b>		<b>115,462.4</b>	<b>5,425.2</b>	<b>222.8</b>	<b>96,491.8</b>	<b>7,264.5</b>	<b>307.0</b>	<b>5,751.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
L Reverse Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot21	593.6	28.3	0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		593.6										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	OTI	-15,000.0	-1,500.0	0.0	-4,000.0	-5,500.0	0.0	-4,000.0	0.0	0	0	0
1266 COVID UGF (UGF)		-15,000.0										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	OTI	-4,056.7	-1,016.1	-50.0	-1,840.6	-1,150.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)		-4,056.7										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-9,000.0										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	OTI	-75,000.0	0.0	0.0	-75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-75,000.0										
Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-397.4										
1003 GF/Match (UGF)		397.4										
FY2022 Nurse Salary Study	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 GF/Match (UGF)		3.6										
1037 GF/MH (UGF)		3.6										
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) (continued)												
1092 MHTAAR (Other)		75.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 GF/Match (UGF)		1.8										
1005 GF/Prgm (DGF)		0.7										
1037 GF/MH (UGF)		3.3										
1061 CIP Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.6										
1108 Stat Desig (Other)		0.1										
<b>AdjBase+ Total</b>		<b>12,955.7</b>	<b>2,966.7</b>	<b>172.8</b>	<b>7,143.6</b>	<b>614.5</b>	<b>307.0</b>	<b>1,751.1</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		75.0										
L GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)		0.0										
L GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.0										
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2022 SU 3% COLA	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 GF/Match (UGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		4.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>22,055.7</b>	<b>3,066.7</b>	<b>172.8</b>	<b>16,143.6</b>	<b>614.5</b>	<b>307.0</b>	<b>1,751.1</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		75.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
L GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22) (continued)												
1266 COVID UGF (UGF) 0.0												
L GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 0.0												
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0												
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Sec 60(c), HB 69 Carryforward for Federal COVID Appropriations Excluding Coronavirus Relief Funding Receipts (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Sec 60(d), HB 69 ARPA CSLFRF Appropriation for Health and COVID-19 Response	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1269 CSLFRF (Fed) 30,000.0												
L Sec 60(d), HB 69 CC: Reduce ARPA CSLFRF Appropriation for Health and COVID-19 Response	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1269 CSLFRF (Fed) -10,000.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 96.5												
1003 GF/Match (UGF) 13.5												
1005 GF/Prgm (DGF) 4.6												
1007 I/A Rcpts (Other) 1.3												
1037 GF/MH (UGF) 27.2												
1061 CIP Rcpts (Other) 2.9												
1108 Stat Desig (Other) 4.0												
MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -75.0												
L Sec 13(a), HB 3003 Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1265 COVID Fed (Fed) 1,600.0												
L Sec 13(b), HB 3003 Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25, not to exceed \$50,222.5)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed) 50,222.5												
<b>22 Enacted Total</b>		<b>84,953.2</b>	<b>3,141.7</b>	<b>172.8</b>	<b>7,143.6</b>	<b>614.5</b>	<b>307.0</b>	<b>53,573.6</b>	<b>20,000.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
* * * 21 Supplemental RPL * * *												
L Sec 18(e), HB 69 CDC Funding for COVID-19 Testing (FY21-FY24)	MultiYr	22,033.8	0.0	0.0	0.0	0.0	0.0	22,033.8	0.0	0	0	0
1265 COVID Fed (Fed) 22,033.8												
L Sec 18(e), HB 69 CDC Funding for COVID-19 Vaccinations (FY21-FY24)	MultiYr	32,376.6	0.0	0.0	0.0	0.0	0.0	32,376.6	0.0	0	0	0
1265 COVID Fed (Fed) 32,376.6												
L Sec 18(e), HB 69 Child Abuse Prevention Funding (FY21-FY24)	MultiYr	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 21 Supplemental RPL * * * (continued)												
Sec 18(e), HB 69 Child Abuse Prevention Funding (FY21-FY24) (continued)												
1265 COVID Fed (Fed) 291.0												
L Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Testing (FY21-FY22)	MultiYr	42,106.5	0.0	0.0	0.0	0.0	0.0	42,106.5	0.0	0	0	0
1265 COVID Fed (Fed) 42,106.5												
L Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Vaccinations (FY21-FY22)	MultiYr	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed (Fed) 6,610.1												
<b>21 Supplemental RPL Total</b>		<b>103,418.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
1001 CBR Fund (UGF)		484.0										
1002 Fed Rcpts (Fed)		6,505.1										
1003 GF/Match (UGF)		1,449.4										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		236.4										
1061 CIP Rcpts (Other)		39.0										
1108 Stat Desig (Other)		308.4										
1168 Tob ED/CES (DGF)		8,084.1										
<b>FY21Conference Committee Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Public Health Administrative Services for Youth Risk Behavior Survey	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.5										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.9										
1004 Gen Fund (UGF)		-2.6										
Align Authority for Youth Risk Behavior Survey	LIT	0.0	-47.6	0.0	38.0	9.6	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>17,209.0</b>	<b>4,063.1</b>	<b>69.1</b>	<b>8,952.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-483.1										
1003 GF/Match (UGF)		483.1										
FY2022 Nurse Salary Study	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		6.9										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		1.9										
<b>AdjBase+ Total</b>		<b>17,247.1</b>	<b>4,028.2</b>	<b>69.1</b>	<b>9,025.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		45.0										
FY2022 SU 3% COLA	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1003 GF/Match (UGF)		13.9										
1168 Tob ED/CES (DGF)		2.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>17,380.5</b>	<b>4,161.6</b>	<b>69.1</b>	<b>9,025.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)</del>	<del>IncT</del>	<del>45.0</del>	<del>45.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1268 MHTReserve (DGF)</del>		<del>45.0</del>										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		119.6										
1003 GF/Match (UGF)		68.4										
1007 I/A Rcpts (Other)		5.4										
1108 Stat Desig (Other)		1.5										
1168 Tob ED/CES (DGF)		14.7										
MH Trust: Beneficiary Mental Health Status Data Collection	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
<b>22 Enacted Total</b>		<b>17,545.1</b>	<b>4,326.2</b>	<b>69.1</b>	<b>9,025.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health  
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund (UGF)		450.9										
1002 Fed Rcpts (Fed)		12,149.9										
1003 GF/Match (UGF)		1,351.1										
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		292.0										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		1,691.0										
<b>FY21Conference Committee Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.8										
Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support	TrIn	228.9	0.0	0.0	228.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		228.9										
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	-58.6	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.6										
Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology	TrOut	-194.4	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-194.4										
Transfer Authority to Nursing for Nursing Services	TrOut	-122.0	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.0										
Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs	TrOut	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-425.0										
Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment	TrOut	-500.0	0.0	0.0	-485.1	0.0	-14.9	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.6										
Align Authority for Personal Services, Travel, and Grants	LIT	0.0	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)</b>												
<b>FY21 Management Plan Total</b>		<b>15,212.0</b>	<b>7,785.3</b>	<b>202.9</b>	<b>3,791.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>1,955.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-450.4										
1003 GF/Match (UGF)		450.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 GF/Match (UGF)		5.1										
1108 Stat Desig (Other)		2.2										
FY2022 Nurse Salary Study	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.2										
<b>AdjBase+ Total</b>		<b>15,376.6</b>	<b>7,949.9</b>	<b>202.9</b>	<b>3,791.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>1,955.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
AIDS Drug Assistance Program	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other)		895.0										
FY2022 SU 3% COLA	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.9										
1003 GF/Match (UGF)		3.8										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>16,321.6</b>	<b>7,999.9</b>	<b>202.9</b>	<b>4,586.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>2,055.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		329.6										
1003 GF/Match (UGF)		57.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.8										
<b>22 Enacted Total</b>		<b>16,716.6</b>	<b>8,394.9</b>	<b>202.9</b>	<b>4,586.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>2,055.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
<b>* * * 21 Supplemental RPL * * *</b>												
L Sec 18(f), HB 69 Paycheck Protection Prgm & Health Care Enhancement Act Building Epidemiology & Lab Capacity (FY21-FY22)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	0.0	53,981.5	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L Sec 18(h), HB 69 CARES Act Epidemiology and Lab Capacity (FY21-FY22)	MultiYr	2,410.4	0.0	0.0	0.0	0.0	0.0	0.0	2,410.4	0	0	0
1265 COVID Fed (Fed)		2,410.4										
L Sec 18(h), HB 69 CARES Act for the Alaska Prescription Drug Monitoring Program (FY21-FY22)	MultiYr	1,013.9	0.0	0.0	0.0	0.0	0.0	0.0	1,013.9	0	0	0
1265 COVID Fed (Fed)		1,013.9										
<b>21 Supplemental RPL Total</b>		<b>57,405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,405.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund (UGF)		68.6										
1002 Fed Rcpts (Fed)		1,280.0										
1003 GF/Match (UGF)		205.9										
1005 GF/Prgm (DGF)		3,401.3										
1007 I/A Rcpts (Other)		339.8										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.5										
<b>FY21Conference Committee Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs	TrIn	425.0	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
Transfer from Multiple Components for Personal Services	TrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		13.7										
Transfer from Multiple Components for Operations Including Lease Costs and Information Technology	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.3										
1004 Gen Fund (UGF)		6.9										
Transfer to Public Health Laboratories for Toxicology Services	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to Multiple Components for Personal Services	TrOut	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-15.4										
Transfer to Public Health Laboratories for Laboratory Supplies	TrOut	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-7.1										
Transfer to Public Health Administrative Services for Professional Service Contracts	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2.2										
<b>FY21 Management Plan Total</b>		<b>5,761.1</b>	<b>3,244.2</b>	<b>36.0</b>	<b>2,289.4</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Reverse Mental Health Salary and Health Insurance	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.5										
Reverse MH Trust: Cont - Scorecard Update	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Delete Vacant Office Assistant I due to Authority No Longer Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-72.7										
1003 GF/Match (UGF)		68.6										
1004 Gen Fund (UGF)		4.1										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/ GZ)	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		1.0										
1092 MHTAAR (Other)		0.3										
<b>AdjBase+ Total</b>		<b>5,777.9</b>	<b>3,261.0</b>	<b>36.0</b>	<b>2,289.4</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		19.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>5,806.6</b>	<b>3,289.7</b>	<b>36.0</b>	<b>2,289.4</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.4										
1003 GF/Match (UGF)		8.7										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		95.4										
1007 I/A Rcpts (Other)		3.9										
1092 MHTAAR (Other)		2.0										
<b>22 Enacted Total</b>		<b>5,965.7</b>	<b>3,448.8</b>	<b>36.0</b>	<b>2,289.4</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1001 CBR Fund (UGF)		658.1										
1002 Fed Rcpts (Fed)		401.3										
1003 GF/Match (UGF)		1,974.3										
<b>FY21Conference Committee Total</b>		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Emergency Programs for Grantee Payments	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
<b>FY21 Management Plan Total</b>		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-658.1										
1003 GF/Match (UGF)		658.1										
<b>AdjBase+ Total</b>		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1001 CBR Fund (UGF)		800.4										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,401.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
<b>FY21Conference Committee Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Epidemiology and Nursing for Medical Examiner Seminars and Toxicology Testing Contract	TrIn	102.6	0.0	8.0	74.6	20.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13.2										
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		30.8										
Align Authority for Locum Tenens Pathologist Contract	LIT	0.0	-62.8	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,409.3</b>	<b>2,367.3</b>	<b>19.0</b>	<b>923.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-813.6										
1004 Gen Fund (UGF)		813.6										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
<b>AdjBase+ Total</b>		<b>3,419.0</b>	<b>2,408.6</b>	<b>19.0</b>	<b>891.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>3,427.4</b>	<b>2,417.0</b>	<b>19.0</b>	<b>891.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.9										
<b>22 Enacted Total</b>		<b>3,551.3</b>	<b>2,540.9</b>	<b>19.0</b>	<b>891.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		1,075.0										
1002 Fed Rcpts (Fed)		1,828.0										
1003 GF/Match (UGF)		3,219.4										
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		805.4										
1007 I/A Rcpts (Other)		608.7										
1061 CIP Rcpts (Other)		198.6										
1108 Stat Desig (Other)		5.8										
<b>FY21Conference Committee Total</b>		<b>7,746.2</b>	<b>4,335.7</b>	<b>108.8</b>	<b>2,017.8</b>	<b>1,158.9</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,746.2</b>	<b>4,335.7</b>	<b>108.8</b>	<b>2,017.8</b>	<b>1,158.9</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Bureau of Vital Statistics for Toxicology Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Bureau of Vital Statistics for Laboratory Supplies	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		7.1										
Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology	TrIn	194.4	0.0	0.0	194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.4										
Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Emergency Programs for Laboratory Testing Services	TrIn	900.0	125.0	0.0	425.0	350.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.0										
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.8										
1004 Gen Fund (UGF)		-5.3										
Transfer to Public Health Administrative Services for Healthy Alaskans 2030	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.8										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-193.1	0.0	0.0	-193.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-193.1										
<b>FY21 Management Plan Total</b>		<b>8,791.7</b>	<b>4,453.6</b>	<b>108.8</b>	<b>2,594.1</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,073.2										
1003 GF/Match (UGF)		1,073.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
1003 GF/Match (UGF)		13.6										
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.9										
<b>AdjBase+ Total</b>		<b>8,816.5</b>	<b>4,478.4</b>	<b>108.8</b>	<b>2,594.1</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 GF/Match (UGF)		17.9										
1005 GF/Prgm (DGF)		2.3										
1061 CIP Rcpts (Other)		1.5										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>8,850.2</b>	<b>4,512.1</b>	<b>108.8</b>	<b>2,594.1</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.7										
1003 GF/Match (UGF)		127.0										
1005 GF/Prgm (DGF)		4.9										
1061 CIP Rcpts (Other)		8.6										
<b>22 Enacted Total</b>		<b>9,075.4</b>	<b>4,737.3</b>	<b>108.8</b>	<b>2,594.1</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
1001 CBR Fund (UGF)		2,648.1										
1002 Fed Rcpts (Fed)		7,045.4										
1003 GF/Match (UGF)		7,482.8										
1004 Gen Fund (UGF)		461.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
<b>FY21Conference Committee Total</b>		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Grants	TrIn	501.9	0.0	0.0	0.0	0.0	0.0	501.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
1003 GF/Match (UGF)		51.9										
<b>FY21 Management Plan Total</b>		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Housing - Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,648.1										
1003 GF/Match (UGF)		2,494.3										
1004 Gen Fund (UGF)		153.8										
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
<b>AdjBase+ Total</b>		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF)		250.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF)		250.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Maintain Aging and Disability Resource Centers	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
MH Trust: Maintain Aging and Disability Resource Centers (continued)												
1037 GF/MH (UGF) -250.0												
L Sec 13(c), HB 3003 Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed) 5,000.0												
<b>22 Enacted Total</b>		<b>24,971.5</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,546.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
L Sec 18(e), HB 69 Supporting Older Americans and their Families (FY21-FY24)	MultiYr	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed (Fed) 7,045.0												
<b>21 Supplemental RPL Total</b>		<b>7,045.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,045.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Early Intervention/Infant Learning Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
<b>FY21Conference Committee Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund (UGF)		2,261.2										
1002 Fed Rcpts (Fed)		12,626.5										
1003 GF/Match (UGF)		6,783.5										
1007 I/A Rcpts (Other)		878.5										
1037 GF/MH (UGF)		2,056.6										
1092 MHTAAR (Other)		274.6										
<b>FY21Conference Committee Total</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Project Assistant (06-N21002) for Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Protective Services Specialist III (06-#228) for Adult Protective Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Senior and Disabilities Community Based Grants for Grants	TrOut	-501.9	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
1003 GF/Match (UGF)		-51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>24,379.0</b>	<b>18,652.4</b>	<b>366.2</b>	<b>4,745.9</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Reverse MH Trust Salary and Health Insurance Increases	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.5										
Reverse MH Trust: Rural HCBS Coordinator	OTI	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Housing-Develop Targeted Outcome Data	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	-38.1	0.0	0.0	-38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.1										
Reverse MH Trust: Adult Protective Services III position	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures	LIT	0.0	312.1	0.0	-212.1	0.0	0.0	-100.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,261.2										
1003 GF/Match (UGF)		2,261.2										
MH Trust: Adult Protective Services III Position (FY21-FY23)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Rural HCBS Coordinator (FY21-23)	IncT	81.0	48.0	25.0	4.0	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.4										
1003 GF/Match (UGF)		47.8										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		2.6										
1092 MHTAAR (Other)		1.0										
<b>AdjBase+ Total</b>		<b>24,352.1</b>	<b>19,005.7</b>	<b>391.2</b>	<b>4,436.7</b>	<b>186.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		63.0										
MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
Replace General Fund Mental Health Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		500.0										
1037 GF/MH (UGF)		-500.0										
FY2022 SU 3% COLA	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.6										
1003 GF/Match (UGF)		52.4										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		10.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>24,596.6</b>	<b>19,191.2</b>	<b>391.2</b>	<b>4,495.7</b>	<b>186.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)</del>	<del>IncOTI</del>	<del>63.0</del>	<del>4.0</del>	<del>0.0</del>	<del>59.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1268 MHTReserve (DGF)</del>		<del>63.0</del>										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	921.3	921.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		466.3										
1003 GF/Match (UGF)		399.0										
1007 I/A Rcpts (Other)		15.2										
1037 GF/MH (UGF)		40.8										
MH Trust: IT Application/Telehealth Service System Improvements	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
<b>22 Enacted Total</b>		<b>25,454.9</b>	<b>20,108.5</b>	<b>391.2</b>	<b>4,436.7</b>	<b>186.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: General Relief/Temporary Assisted Living**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1001 CBR Fund (UGF)		1,600.3										
1004 Gen Fund (UGF)		4,800.8										
1037 GF/MH (UGF)		740.3										
<b>FY21Conference Committee Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,600.3										
1004 Gen Fund (UGF)		1,600.3										
<b>AdjBase+ Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority in General Relief/Temporary Assisted Living	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>6,976.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,976.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>Reduce Authority in General Relief/Temporary Assisted Living</del>	<del>Dec</del>	<del>-164.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-164.9</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-164.9</del>										
Reduce Authority in General Relief/Temporary Assisted Living	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
<b>22 Enacted Total</b>		<b>6,976.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,976.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 214.7												
1092 MHTAAR (Other) 131.0												
<b>FY21Conference Committee Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>345.7</b>	<b>273.9</b>	<b>26.7</b>	<b>30.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	OTI	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -129.3												
Reverse Mental Health Salary and Health Insurance	OTI	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)</b>	<b>SalAdj</b>	<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1092 MHTAAR (Other) 1.1												
<b>AdjBase+ Total</b>		<b>217.3</b>	<b>139.9</b>	<b>26.7</b>	<b>36.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	IncM	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0												
GA 122 Align Authority with Anticipated Services Expenditures	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>357.3</b>	<b>276.7</b>	<b>26.7</b>	<b>39.4</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 122 Align Authority with Anticipated Services Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>-3.2</del>	<del>0.0</del>	<del>3.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.8												
1092 MHTAAR (Other) 6.7												
<b>22 Enacted Total</b>		<b>371.8</b>	<b>294.4</b>	<b>26.7</b>	<b>36.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		915.3										
1007 I/A Rcpts (Other)		466.8										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		236.9										
<b>FY21Conference Committee Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: GCDSE operating Research Analyst III (06-0534)	OTI	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-134.5										
Reverse Mental Health Salary and Health Insurance	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.4										
Transfer Authority from Personal Services for Anticipated Services Costs	LIT	0.0	-25.1	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)	IncT	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		123.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1007 I/A Rcpts (Other)		1.1										
1092 MHTAAR (Other)		1.7										
<b>AdjBase+ Total</b>		<b>1,535.4</b>	<b>683.3</b>	<b>42.1</b>	<b>766.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
MH Trust: GCDSE Joint Staffing	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
GA 123 Align Authority with Anticipated Services Expenditures	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1092 MHTAAR (Other)		0.4										



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,793.6</b>	861.6	42.1	845.9	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 123 Align Authority with Anticipated Services Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>9.9</del>	<del>0.0</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.4										
1004 Gen Fund (UGF)		26.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1007 I/A Rcpts (Other)		6.6										
1092 MHTAAR (Other)		10.9										
<b>22 Enacted Total</b>		<b>1,837.5</b>	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		39.0										
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		117.1										
1007 I/A Rcpts (Other)		1,527.4										
<b>FY21Conference Committee Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Add On-Call Information Officer II (06-N20023) for COVID Media Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Project Analyst (06-T171) to Non-Permanent for Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.9										
<b>FY21 Management Plan Total</b>		<b>1,774.9</b>	<b>1,552.3</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer Authority to Information Technology Services to Support Chargeback	TrOut	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-39.0										
1003 GF/Match (UGF)		39.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.7										
<b>AdjBase+ Total</b>		<b>1,741.4</b>	<b>1,518.8</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
GA 124 Align Authority with Anticipated Expenditures	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
GA 125 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-58.2	0.0	-0.9	-54.8	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.6										
1003 GF/Match (UGF)		-39.6										
GA 126 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-349.3	-349.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)		-349.3										
GA 127 Executive Order 119 Add Support Positions	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		259.2										
FY2022 SU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1007 I/A Rcpts (Other) 7.1												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,600.2</b>	<b>1,425.5</b>	<b>2.7</b>	<b>164.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 124 Align Authority with Anticipated Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>10.3</del>	<del>0.0</del>	<del>10.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 125 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures</del>	<del>ATrOut</del>	<del>-58.2</del>	<del>0.0</del>	<del>-0.9</del>	<del>54.8</del>	<del>2.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed) 18.6</del>												
<del>1003 GF/Match (UGF) 39.6</del>												
<del>GA 126 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-349.3</del>	<del>-349.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts (Other) 349.3</del>												
<del>GA 127 Executive Order 119 Add Support Positions</del>	<del>Inc</del>	<del>259.2</del>	<del>259.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts (Other) 259.2</del>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 67.1												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.1												
1007 I/A Rcpts (Other) -67.1												
<b>22 Enacted Total</b>		<b>1,815.6</b>	<b>1,593.0</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		134.3										
1002 Fed Rcpts (Fed)		537.0										
1003 GF/Match (UGF)		403.0										
<b>FY21Conference Committee Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		5.8										
<b>FY21 Management Plan Total</b>		<b>1,085.8</b>	<b>880.7</b>	<b>14.0</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-134.3										
1003 GF/Match (UGF)		134.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.1										
<b>AdjBase+ Total</b>		<b>1,090.1</b>	<b>893.2</b>	<b>14.0</b>	<b>176.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 128 Align Authority with Anticipated Expenditures	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		5.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,100.3</b>	<b>893.1</b>	<b>14.0</b>	<b>187.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 128 Align Authority with Anticipated Expenditures	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 GF/Match (UGF)		23.3										
<b>22 Enacted Total</b>		<b>1,146.9</b>	<b>950.0</b>	<b>14.0</b>	<b>176.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	4,725.1	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
1001 CBR Fund (UGF)		450.4										
1002 Fed Rcpts (Fed)		1,379.9										
1003 GF/Match (UGF)		1,116.2										
1004 Gen Fund (UGF)		234.8										
1007 I/A Rcpts (Other)		492.0										
1037 GF/MH (UGF)		204.0										
1061 CIP Rcpts (Other)		472.8										
1092 MHTAAR (Other)		375.0										
<b>FY21Conference Committee Total</b>		<b>4,725.1</b>	<b>3,175.8</b>	<b>107.5</b>	<b>1,401.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-225.0										
<b>FY21 Authorized Total</b>		<b>4,500.1</b>	<b>3,175.8</b>	<b>107.5</b>	<b>1,176.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Add Three Program Coordinators for Commissioner's Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
Change Position Status for Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.6										
1003 GF/Match (UGF)		108.8										
Align Authority with Anticipated Expenditures	LIT	0.0	12.2	0.0	-19.2	7.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>4,681.5</b>	<b>3,369.4</b>	<b>107.5</b>	<b>1,157.4</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Reverse MH Trust: Statewide Designation Evaluation & Stabilization / Designation Evaluation & Treatment Coordinator	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Mental Health Professionals off site evaluations	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Transfer Project Coordinator (06-0615) from Medical Assistance Administration for Medicaid IT	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-225.4										
1003 GF/Match (UGF)		225.4										
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY23)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY23) (continued)												
1002 Fed Rcpts (Fed)		50.0										
1092 MHTAAR (Other)		75.0										
MH Trust: Mental Health Professionals Off-Site Evaluations (FY21-FY23)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		2.0										
<b>AdjBase+ Total</b>		<b>4,687.1</b>	<b>3,388.1</b>	<b>107.5</b>	<b>1,144.3</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>9</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		234.9										
1004 Gen Fund (UGF)		-234.9										
Cross-appropriation Transfer Authority up to \$20 million	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingent on Executive Order 119 - Cross-appropriation Transfer Authority up to \$10 million	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 132 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,054.5	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
1002 Fed Rcpts (Fed)		-303.0										
1003 GF/Match (UGF)		-475.0										
1007 I/A Rcpts (Other)		-201.5										
1092 MHTAAR (Other)		-75.0										
GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration	TrIn	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		229.3										
1003 GF/Match (UGF)		166.0										
GA 130 Align Authority with Anticipated Expenditures	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-171.9										
1003 GF/Match (UGF)		-269.1										
1092 MHTAAR (Other)		-300.0										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
<b>Gov Amd+(Excludes HB3003) Total</b>		3,286.9	2,570.3	69.2	616.6	30.8	0.0	0.0	0.0	12	0	4
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Gross appropriation Transfer Authority up to \$20 million	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingent on Executive Order 119 - Gross appropriation Transfer Authority up to \$10 million	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 132 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,054.5	1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	-2
4002 Fed Rcpts (Fed)		-303.0										
4003 GF/Match (UGF)		-475.0										
4007 I/A Rcpts (Other)		-201.5										
4092 MHTAAR (Other)		-75.0										
GA 130 Align Authority with Anticipated Expenditures	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		-171.9										
4003 GF/Match (UGF)		-269.1										
4092 MHTAAR (Other)		-300.0										
Add Positions and Authority to the Commissioner's Office	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		253.2										
1004 Gen Fund (UGF)		379.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.5										
1004 Gen Fund (UGF)		77.7										
1007 I/A Rcpts (Other)		-19.8										
1061 CIP Rcpts (Other)		-12.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.0										
1003 GF/Match (UGF)		64.7										
1007 I/A Rcpts (Other)		19.8										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		12.4										
1092 MHTAAR (Other)		3.8										
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-253.2										
1004 Gen Fund (UGF)		-379.7										
<b>22 Enacted Total</b>		5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
1001 CBR Fund (UGF)		1,456.3										
1002 Fed Rcpts (Fed)		5,333.5										
1003 GF/Match (UGF)		4,369.0										
1007 I/A Rcpts (Other)		1,645.5										
1061 CIP Rcpts (Other)		110.7										
<b>FY21Conference Committee Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>12,915.0</b>	<b>9,566.3</b>	<b>20.6</b>	<b>3,217.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,456.3										
1003 GF/Match (UGF)		1,456.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		19.2										
1007 I/A Rcpts (Other)		7.7										
<b>AdjBase+ Total</b>		<b>12,959.6</b>	<b>8,787.2</b>	<b>20.6</b>	<b>4,040.8</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		866.9										
1003 GF/Match (UGF)		882.8										
GA 134 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
GA 135 Transfer Services to IT to Align Enterprise Expenditures	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services  
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 135 Transfer Services to IT to Align Enterprise Expenditures (continued)												
1003 GF/Match (UGF)		-500.0										
GA 136 Align Authority with Anticipated Expenditures for Human Resources Consolidation	LIT	0.0	-1,599.7	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0
GA 137 Align Authority with Anticipated Expenditures	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	0	0
GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-1,243.9	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-485.0										
1003 GF/Match (UGF)		-698.1										
1061 CIP Rcpts (Other)		-60.8										
GA 139 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,206.7	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)		-770.9										
1003 GF/Match (UGF)		-942.3										
1007 I/A Rcpts (Other)		-493.5										
FY2022 SU 3% COLA	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.0										
1003 GF/Match (UGF)		21.6										
1007 I/A Rcpts (Other)		9.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>10,811.2</b>	<b>5,451.1</b>	<b>14.9</b>	<b>5,265.1</b>	<b>80.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks</del>	<del>Inc</del>	<del>1,749.7</del>	<del>292.6</del>	<del>0.0</del>	<del>1,457.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>866.9</del>										
<del>1003 GF/Match (UGF)</del>		<del>882.8</del>										
<del>GA 137 Align Authority with Anticipated Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>125.2</del>	<del>0.0</del>	<del>-125.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures</del>	<del>ATrOut</del>	<del>-1,243.9</del>	<del>0.0</del>	<del>-5.7</del>	<del>-1,207.3</del>	<del>-30.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>485.0</del>										
<del>1003 GF/Match (UGF)</del>		<del>698.1</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>60.8</del>										
<del>GA 139 Transfer to the Department of Family &amp; Community Services for Executive Order 119</del>	<del>ATrOut</del>	<del>-2,206.7</del>	<del>-2,206.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-18</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>-770.9</del>										
<del>1003 GF/Match (UGF)</del>		<del>-942.3</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>-493.5</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	443.9	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.3										
1003 GF/Match (UGF)		183.1										
1007 I/A Rcpts (Other)		83.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1002 Fed Rcpts (Fed)		-177.3										
1004 Gen Fund (UGF)		260.8										
1007 I/A Rcpts (Other)		-83.5										
<b>22 Enacted Total</b>		<b>12,956.0</b>	<b>7,683.9</b>	<b>20.6</b>	<b>5,140.5</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services  
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		13.6										
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		40.7										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		465.1										
<b>FY21Conference Committee Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.2										
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	-24.9	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.9										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.6										
1002 Fed Rcpts (Fed)		-15.9										
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.1	1.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		600.8	257.6	8.3	322.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
<b>AdjBase+ Total</b>		601.8	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-65.5										
1061 CIP Rcpts (Other)		-536.3										
FY2022 SU 3% COLA	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-65.5										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
<del>1061 CIP Rcpts (Other)</del> <del>536.3</del>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 13.5												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
1061 CIP Rcpts (Other) -13.5												
<b>22 Enacted Total</b>		<b>619.1</b>	<b>280.8</b>	<b>8.3</b>	<b>317.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
1001 CBR Fund (UGF)		922.9										
1002 Fed Rcpts (Fed)		1,730.6										
1003 GF/Match (UGF)		2,768.5										
1007 I/A Rcpts (Other)		12,013.1										
1061 CIP Rcpts (Other)		411.0										
<b>FY21Conference Committee Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.7										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13.6										
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		40.7										
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.2										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 GF/Match (UGF)		-5.8										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-181.4	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.6										
1003 GF/Match (UGF)		-108.8										
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	-158.8	-152.8	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.4										
1003 GF/Match (UGF)		-82.4										
Align Authority with Anticipated Expenditures	LIT	0.0	66.2	-20.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>17,600.1</b>	<b>13,665.7</b>	<b>8.9</b>	<b>3,648.2</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer Authority from Public Affairs to Support Chargeback	TrIn	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-936.5										
1003 GF/Match (UGF)		622.9										
1004 Gen Fund (UGF)		13.6										
1037 GF/MH (UGF)		300.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		5.2										
1007 I/A Rcpts (Other)		74.7										
1061 CIP Rcpts (Other)		2.1										
<b>AdjBase+ Total</b>		<b>17,727.5</b>	<b>13,793.1</b>	<b>8.9</b>	<b>3,648.2</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Information Technology Services Support of Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,219.4										
1004 Gen Fund (UGF)		-54.3										
1007 I/A Rcpts (Other)		2,573.7										
1037 GF/MH (UGF)		-300.0										
GA 147 Executive Order 119 Add Support Positions	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		306.3										
GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures	TrIn	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		75.7										
1037 GF/MH (UGF)		300.0										
GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		500.0										
GA 144 Align Authority with Anticipated Expenditures	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-1,181.2	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-314.1										
1003 GF/Match (UGF)		-867.1										
GA 146 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
1007 I/A Rcpts (Other)		-3,294.3										
1061 CIP Rcpts (Other)		-77.0										
FY2022 SU 3% COLA	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		103.4										
1061 CIP Rcpts (Other)		2.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>14,463.0</b>	<b>11,772.4</b>	<b>6.7</b>	<b>2,474.1</b>	<b>209.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>GA 147 Executive Order 119 Add Support Positions</del>	<del>Inc</del>	<del>306.3</del>	<del>306.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>3</del>
<del>1007 I/A Rcpts (Other)</del>		<del>306.3</del>										
<del>GA 144 Align Authority with Anticipated Expenditures</del>	<del>LIT</del>	<del>0.0</del>	<del>938.3</del>	<del>0.0</del>	<del>-938.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures</del>	<del>ATrOut</del>	<del>-1,181.2</del>	<del>0.0</del>	<del>-2.2</del>	<del>-1,111.5</del>	<del>-67.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>-314.1</del>										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services  
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures (continued)												
<del>4003 GF/Match (UGF)</del>		<del>-867.1</del>										
GA 146 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
<del>4007 I/A Rcpts (Other)</del>		<del>-3,294.3</del>										
<del>4061 CIP Rcpts (Other)</del>		<del>-77.0</del>										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		693.9										
1007 I/A Rcpts (Other)		-693.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	711.6	711.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		693.9										
1061 CIP Rcpts (Other)		17.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1061 CIP Rcpts (Other)		-17.7										
<b>22 Enacted Total</b>		<b>19,420.8</b>	<b>14,610.7</b>	<b>8.9</b>	<b>4,523.9</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		793.8										
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		2,381.2										
1037 GF/MH (UGF)		350.0										
<b>FY21Conference Committee Total</b>		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-793.8										
1003 GF/Match (UGF)		793.8										
<b>AdjBase+ Total</b>		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.7										
1003 GF/Match (UGF)		123.8										
GA 148 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.7										
GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures	TrOut	-375.7	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-75.7										
1037 GF/MH (UGF)		-300.0										
GA 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	ATrOut	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-165.6										
1003 GF/Match (UGF)		-1,365.4										
GA 151 Transfer Funding Associated with Space Reconciliation from DOT through DOH to DFCS	ATrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.7										
1003 GF/Match (UGF)		123.8										



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language
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Agency: Department of Health and Social Services

Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	ATrOut	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Repts (Fed) -----		-165.6										
4003 CF/Match (UGF) -----		-1,365.4										
GA 151 Transfer Funding Associated with Space Reconciliation from DOT through DOH to DFCS	ATrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF) -----		-47.2										
<b>22 Enacted Total</b>		<b>4,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		313.5										
1002 Fed Rcpts (Fed)		1,370.8										
1003 GF/Match (UGF)		940.4										
1005 GF/Prgm (DGF)		42.4										
1007 I/A Rcpts (Other)		105.7										
<b>FY21Conference Committee Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	158.8	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		82.4										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-105.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,825.9</b>	<b>2,202.3</b>	<b>7.5</b>	<b>549.9</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Office Assistant I (06-1253) to Public Health Administrative Services	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.6										
1003 GF/Match (UGF)		-40.5										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-313.5										
1003 GF/Match (UGF)		313.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		7.5										
<b>AdjBase+ Total</b>		<b>2,759.7</b>	<b>2,154.2</b>	<b>7.5</b>	<b>531.8</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 153 Align Authority with Anticipated Expenditures	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		4.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,768.2</b>	<b>2,137.3</b>	<b>7.5</b>	<b>557.2</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 153 Align Authority with Anticipated Expenditures	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.8										
1003 GF/Match (UGF)		55.8										
<b>22 Enacted Total</b>		<b>2,879.8</b>	<b>2,274.3</b>	<b>7.5</b>	<b>531.8</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Human Services Community Matching Grant**

**Allocation: Human Services Community Matching Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1001 CBR Fund (UGF)		346.8										
1004 Gen Fund (UGF)		1,040.2										
<b>FY21Conference Committee Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-346.8										
1004 Gen Fund (UGF)		346.8										
<b>AdjBase+ Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *										
<b>Gov Amd+(Excludes HB3003) Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *										
<b>22 Enacted Total</b>		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Community Initiative Matching Grants**

**Allocation: Community Initiative Matching Grants (non-statutory grants)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1001 CBR Fund (UGF)		215.4										
1004 Gen Fund (UGF)		646.3										
<b>FY21Conference Committee Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-215.4										
1004 Gen Fund (UGF)		215.4										
<b>AdjBase+ Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services  
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,390,393.4	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
1001 CBR Fund (UGF)		138,518.1										
1002 Fed Rcpts (Fed)		1,732,924.1										
1003 GF/Match (UGF)		386,954.9										
1004 Gen Fund (UGF)		28,599.1										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1108 Stat Desig (Other)		15,495.3										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
<b>FY21Conference Committee Total</b>		<b>2,390,393.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48,284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338,640.4</b>	<b>3,468.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Administration of Psychotropic Medication (SB120) (Sec2 Ch28 SLA2020 P42 L19 (HB205))	FisNot21	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1002 Fed Rcpts (Fed)		49.1										
1003 GF/Match (UGF)		-9.4										
Medicaid Coverage of Licensed Counselors (SB134) (Sec2 Ch18 SLA2020 P42 L27 (HB205))	FisNot21	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1001 CBR Fund (UGF)		231.3										
1002 Fed Rcpts (Fed)		2,385.1										
1003 GF/Match (UGF)		10.5										
1004 Gen Fund (UGF)		683.4										
Await Morse Ruling Final Judgement - Federal Portion	Veto	-3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts (Fed)		-3,468.8										
<b>FY21 Authorized Total</b>		<b>2,390,297.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,341,894.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	25,724.8	0.0	0.0	-25,724.8	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,390,297.9</b>	<b>0.0</b>	<b>0.0</b>	<b>74,127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,316,170.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reverse 2020 SB__120 1 ALT TO ARREST/CRISIS CENTERS/ MEDICATION	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.1										
1003 GF/Match (UGF)		-13.9										
Reverse Medicaid Coverage of Lic. Counselors (SB134) (Sec2 Ch8 SLA2020 P42 L27 (HB205))	OTI	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.9										
1004 Gen Fund (UGF)		-14.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-138,772.7										
1003 GF/Match (UGF)		129,011.8										
1004 Gen Fund (UGF)		9,760.9										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
<b>AdjBase+ Total</b>		2,390,179.0	0.0	0.0	74,009.0	0.0	0.0	2,316,170.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse 1003 GF/Match (UGF) -35,065.6	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
L Sec 60(a), HB 69 Open Ended Federal Receipt Authority <b>Gov Amd+(Excludes HB3003) Total</b>	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
CC: Modify Medicaid Funding 1003 GF/Match (UGF) 17,500.0	Inc	17,500.0	0.0	0.0	0.0	0.0	0.0	17,500.0	0.0	0	0	0
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 up to 70 in FY22 1002 Fed Rcpts (Fed) 945.0 1003 GF/Match (UGF) 945.0	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
Decrement Funding Related to Abortions 1004 Gen Fund (UGF) -350.0	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care 1002 Fed Rcpts (Fed) 3,500.0	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Medicaid Program Reduction 1003 GF/Match (UGF) -17,500.0	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals 1002 Fed Rcpts (Fed) -3,500.0	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
<b>22 Enacted Total</b>		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Adult Preventative Dental Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1001 CBR Fund (UGF)		2,068.4										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		6,205.2										
<b>FY21Conference Committee Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,068.4										
1003 GF/Match (UGF)		2,068.4										
<b>AdjBase+ Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0



## Column Definitions

**21 CC (FY21 Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**22 Enacted (22 Enacted)** - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**21SupRPL (21 Supplemental RPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]